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ABSTRACT

A law passed by the 1973 Minnesota Legislature required the development and implementation of an on-going budgeting process and standardized reporting format that is compatible among the University of Minnesota, The state colleges, the junior colleges, and the public vocational-technical schools. This report is divided into an introduction, a review of the process of developing a program budget for postsecondary education, a description of the program budgeting model and classification system, the data, and a statewide summary and commentary. This report provides a comparative examination of each Minnesota public postsecondary education system of proposed resource expenditures and outputs for the biennium with each system's estimated current expenditures and outputs and presents a method of examining postsecondary education data that, until now, has been unavailable to the public and their elevated officials. It shows system and statewide budgets, participation, and appropriations in a program budgeting format. (Author/KE)

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making the transition

supplement 2: budget review report

report to the 1975 Minnesota Legislature

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NATIONAL INSTITUTE OF EDUCATION

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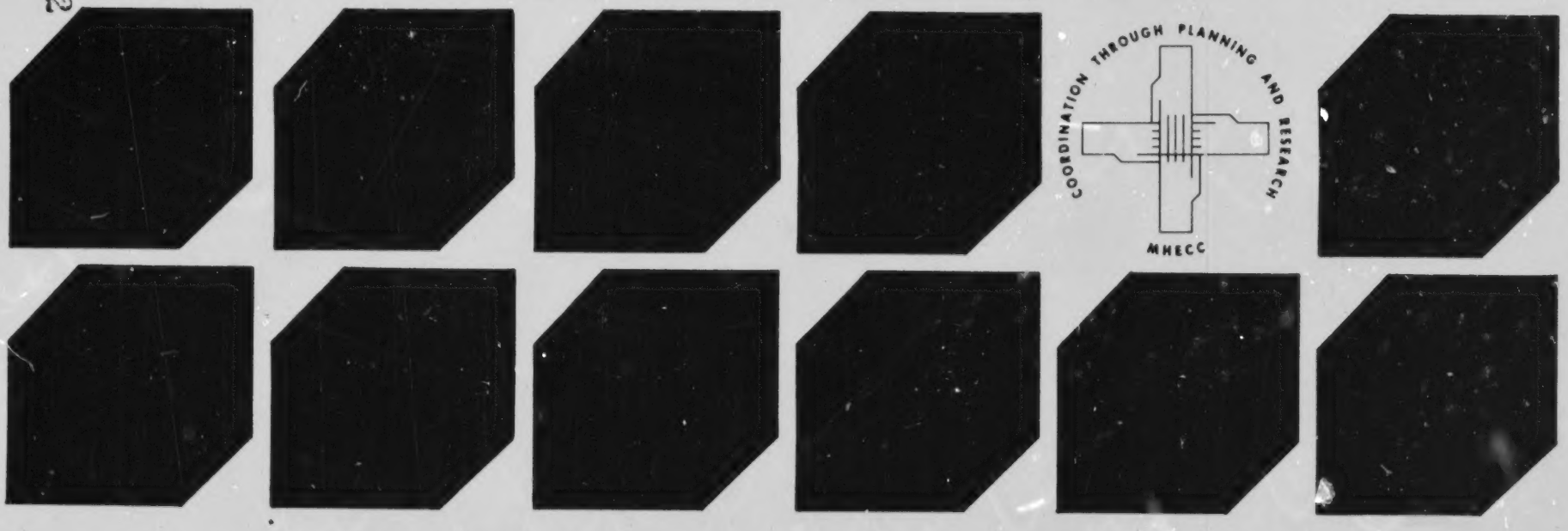

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MAKING THE TRANSITION

SUPPLEMENT 2: BUDGET REVIEW REPORT

Report to the

1975 Minnesota Legislature

COMPREHENSIVE PLAN - PHASE IV

MINNESOTA HIGHER EDUCATION COORDINATING COMMISSION
Suite 400 - Capitol Square Building
550 Cedar Street
St. Paul, Minnesota 55101

February 1975

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OVERVIEW

The efforts and data described in this report were conducted and produced by the Higher Education Coordinating Commission as the direct result of the law passed by the 1973 Minnesota Legislature. The major thrust of this legislation required the Commission to:

> "develop and implement an on-going budgeting process and standardized reporting format which is compatible among the University of Minnesota, the state colleges, the junior colleges and the public vocational-technical schools and which includes the relating of dollars expended to program output anticipated;
>
> review budget requests, including requests for construction or acquisition of facilities, of the University of Minnesota, the state colleges, the state junior colleges and public vocational-technical schools for the purpose of relating present resources and higher educational programs to the state's present and long-range needs; and conduct a continuous analysis of the financing of post-secondary institutions and systems, including assessments as to the extent to which such expenditures and accomplishments are consistent with legislative intent;
>
> obtain from private post-secondary institutions receiving state funds a report on their use of those funds as specified above for public institutions."

This report is divided into the following sections: an introduction, a review of the process of developing a program budget for post-secondary education, a description of the program budgeting model and classification system, the data and a statewide summary and commentary. Several appendices also accompany the report. These include results of a review of our efforts by an independent consulting firm of certified public accountants, a summary of capital and building requests from the public sector

of Minnesota post-secondary education and a computer summary of programmatic budgetary data.

Two major categories of results are demonstrated in this document. One category deals with the technical and procedural accomplishments. The other category concerns the data and the information now available, for the first time, about programmatic expenditures in Minnesota post-secondary education. While future efforts will require modification of the current process, the basic structure for a state-wide program budget for post-secondary education has been established and the results of that part of this effort are summarized below.

- A taxonomy, or classification structure, was adopted for use for Minnesota post-secondary education.
- A data reporting format was developed and a computer program written to automatically process the three-quarter million data entries that were collected.
- An on-line computer technique with a terminal that gives hard copy print-out was designed and installed.
- Accounting definitions and procedures were established to facilitate the translation of traditional object of expenditure budgets to program budgets.
- Through direct liaison and committee work, system and institutional procedures were initiated which will facilitate future budgetary compilations.
- A program budget reporting format was designed and implemented which relates the resource expenditure to outputs.
- A space planning system and definitions for categorizing educational facilities was proposed.
- A format for requesting building and capital improvements was designed.

While the points listed above provide a convenient synopsis of the procedural accomplishments, listing the major points of information is more difficult. The data contained in this report describe a complex set of system and institutional relationships. The report provides a comparative examination of each Minnesota public post-secondary education system of proposed resource expenditures and outputs for the next biennium with each system's estimated current expenditures and outputs. Some of the major observations are listed below.

- Current requests for total expenditures for all public post-secondary education systems in Minnesota propose an increase from $528,591,535 in 1973-74 to $645,841,873 in 1976-77, excluding salary increases in the collegiate systems for academic staff.
- State funds represent 43.5 percent of all public post-secondary educational expenditures for 1974-75.
- Expenditures for primary programs (instruction, research and public service) in the public post-secondary systems in 1974-75 represent 47.8 percent of all expenditures.
- Expenditures for support programs in the public post-secondary systems in 1974-75 account for 52.2 percent of all expenditures.
- Total state appropriations for the public collegiate systems in current dollars have increased from $31.9 million in 1958 to $220.0 million in 1975.
- Total state appropriations for the public collegiate systems in constant 1958 dollars have increased from $31.9 million to $84.5 million in 1975.
- Expenditures for physical plant operations for all state campuses propose an increase from $37.4 million in 1973-74 to a projected $51.4 million in 1976-77. This proposal is an increase of 37.2 percent.

- For 1973-74, the five largest instructional activities for the public post-secondary education, as measured by expenditures, are in rank order: Medicine, Social Sciences, Education, Trade and Industry in the vocational schools and Physical Sciences.

- Total expenditures for those institutions associated with the Minnesota Private College Council total $98,975,149 in 1973-74.

- Private college contract payments increased 22.4 percent from $1,206,300 in 1972-73 to $1,476,912 in 1973-74.

- The total building and capital improvement request from all public post-secondary education systems for the 1975-77 biennium is $88,074,756. Requests for new construction totaled $59,570,242 for the 1975-77 biennium.

This report presents a method of examining post-secondary education data that, until now, has been unavailable to the public and their elected officials. Since the institutional budget is the conventional means through which that organization seeks to portray its activities and emphasis, the statewide aggregation of post-secondary educational expenditures can be taken to represent public interest as expressed and appropriated by legislative bodies. This report, for the first time, shows system and statewide budgets, participation and appropriations in a program budgeting format. Portrayed in this fashion, public and legislative attention may be directed to those aspects of the budget that are vital to achieving key objectives.

INTRODUCTION

The budget information contained in this report represents the first attempt to prepare a consolidated program budget for post-secondary education in Minnesota. The objective of this effort, as specified by the legislature and the Department of Finance, is to provide policy makers with a better basis for making appropriations and major educational program decisions. Accomplishing this objective involved structuring financial and non-financial budgetary information in a compatible, more coherent format, and arranging these data in programmatic categories which facilitate an examination of cost and results.

Since a major goal of state government is to provide post-secondary education with a reasonable investment of tax dollars, those responsible for state policy need information which assists them to identify important policy issues, clarify educational goals, evaluate the effectiveness and efficiency of services, and develop appropriate planning procedures for responding to changing educational needs. Utilization of the program budget review system for state level decision-making increases the potential to deal with post-secondary educational problems in a comprehensive manner and to place in better perspective the principal issues of resource allocation. While this process will not automatically yield definitive solutions to complex problems, it should provide an improved information base that is relevant to budget appropriations and policy decisions.

The central purpose of program budget review is to integrate the planning/programming and financial management functions of post-secondary education to:

- identify and measure real educational needs
- identify broad educational and administrative objectives
- relate objectives to specific programs
- relate programs to resource requirements
- relate resources requirements to budgets

Learning about objectives and needs is one of the primary goals of this type of analysis. It is essential that they be examined as critically as program categories or budget requests. In fact, the analysis of budget requests as they relate to educational objectives and needs may be the most important result of the budget review process. It is only against the framework of well defined institutional

mission statements that are coordinated both within and across systems that budget requests may be properly analyzed. Accordingly, one of the major aspects of the current effort is directed to the development of mission statements that specify programmatic responsibilities in the primary functional areas of instruction.

The program budget structure developed by the Commission and the post-secondary systems can serve several purposes in the appropriation and budget allocation process. Whenever one or more units must justify resource requirements and compete with similar units for limited resources, comparable budget data should be used. The analysis of comparable data is a long-standing method for evaluating alternative programs, administrative arrangements and budget requests, and thus, for establishing allocation strategies. Similarly, program budgeting contributes to the overall planning and management of an institution or system. The process of collecting, aggregating and analyzing budget data for reporting and decision-making purposes will promote a better understanding of resource requirements. And, it is an important aid in planning, evaluating and managing programs at any level in order to achieve desired results.

In the budget review process, compatible and comparable budgetary information can be used in several ways. Activities and programs within or between institutions can be compared over a period of time in terms of resource consumption, unit costs, outputs or the accomplishment of stated goals. The major benefits of comparative analysis come from determining why differences exist. For comparative analysis to be reliable, full consideration must be given to the reasons for differences. The analyst cannot assume that any differences are unacceptable; he must identify why these differences exist. Greater obligations are incumbent upon decisionmakers, however, for they must decide if the differences are justified.

The budgetary data contained in this report provides, for the first time, compatible and comparable financial and non-financial information for all post-secondary education systems and begins to emphasize the relationship between educational needs and programmatic investments to the outputs of the educational process. It is well to note that comparable data, as used in this report, means that meaningful comparisons may be made although differences in the institutions may be great and although slight differences in the compilation techniques may have been utilized (Appendix B). With an understanding of system and institutional goals, however, comparisons of many meaningful parameters in post-secondary education can be performed and contribute substantially to an understanding of costs and results. Examination of the total investment made by the state in the post-secondary enterprise by system, campus and instructional

activity should enable policy-makers to achieve a more consistent input to educational decision-making. Ultimately, this process will provide an opportunity for the identification of the budgetary consequences of post-secondary appropriation decisions.

The establishment of a program budget review system for post-secondary education is a desirable modification in the state's appropriations process. Expenditures for post-secondary education currently surpass 1.25 billion dollars in the public sector alone. Of that total, state funds account for approximately $460 million. It is clearly in the interest of the state to carefully and systematically examine the goals, priorities and performance of post-secondary education as an integral part of the biennial budget process.

The introduction of new planning and decision-making techniques, however, is technically difficult to implement, viewed skeptically in many quarters and frequently met with resistance. It is very difficult for educators, administrators and others in decision-making positions to switch from an emphasis on inputs and incremental budget increases to focusing on goals and the outputs that result from a program. Nonetheless, more effective and efficient educational programs will result from the development of a more rational budget review process for post-secondary education in Minnesota. As the process is implemented, however, it is essential to view it as a developmental project which must be carefully monitored and regularly updated to account for changes in the post-secondary educational system.

PROCESS

Developments Leading to Budget Review

Prior to the 1973 legislative mandate to develop a budgeting process for post-secondary education, several cooperative efforts had begun. In the Commission's 1969 report to the Legislature, it was recommended that the Governor and the Legislature give serious consideration to establishing a more sophisticated budgeting system which reflects as accurately as possible the differential costs of instruction in the various program areas at each level of instruction and public service. Before the 1971 legislative session, the chief executive officers of the University of Minnesota, the state colleges and the community colleges agreed to certain common definitions and concepts to be used in developing appropriation requests for the 1971-73 biennium which included work load and full-time equivalent student definitions, gross square footage relative to plant operation and maintenance, the biennial budget format for plant operation and maintenance requests and faculty staffing ratios. While the definitions were a useful and necessary first step toward improved budgeting, the Commission recognized that the increasing complexity of post-secondary education, and its 1971 report to the Legislature, Meeting the Challenge, ackowledged that "improved bases for developing budget requests by the systems and making appropriations to the systems by the legislature are needed." In the same report, the Commission indicated its intention to give greater priority to the budgeting process during the next biennium.

During this period, the post-secondary systems individually initiated efforts to introduce program-oriented accounting and budgeting procedures. These steps toward program budgeting were highly desirable. However, because each system was proceeding individually, comparability of data could not be assured. Recognizing the need for compatible budgetary data, the Commission recommended in its 1973 report to the Legislature that the budgeting systems being developed in each of the systems be investigated to identify areas of incompatibility and to develop a plan for the implementation of an inter-system budgetary process that would serve the needs of individual systems while, at the same time, begin to provide comparable budgetary information to the Legislature in order to improve the decision-making process on which appropriations were to be based.

In 1972 Governor Anderson initiated a comprehensive evaluation of the state's management procedures in conjunction with representatives from private industry and state agencies. The objectives of the Loaned Executive Action Program (LEAP) were to (1) assist the organization in becoming more viable on its own, (2) improve efficiency and (3) improve responsiveness.

such budgets, in general, are incremental and are based on some change from the base of the previous budgetary period. The base normally represents the expectation, among those who have prepared the document and those who will review it, of what was budgeted in the previous reporting period that will be accepted this reporting period.

Program budgeting is a planning and management process which restructures customary fiscal information into categories representative of the activities that are conducted by the organizational unit for which the program budget was constructed. Program budgeting, then, provided a structure for organizing information about expenditures and outputs. Later in this report, the post-secondary education taxonomy, or functional categories, that was adopted as the post-secondary education program budgeting structure will be presented. Generally speaking, that structure does three things. First, it arranges cost data within each program or activity in meaningful units. Secondly, the programs (or subprograms) are defined so that there is minimum overlap with other programs. Finally, the cost data are arrayed with regard to specific outputs and goals that can be expressed in quantifiable terms.

Three objectives were established to guide the Commission effort. First, it was decided to conduct and report a program budget review on as full a scale as time and funds would allow. Secondly, the effort was to be a participative/consultative arrangement with representatives from the participating systems forming an ad hoc committee. The members of the committee are listed below. The third objective called for public discussions and briefing sessions on both the nature of budget review and the ways in which it would impact Minnesota post-secondary education. The commission meetings and regional seminars gave the budget review staff a public forum to present plans and progress reports and to receive comment and criticism. The frequency of these exchanges was at the rate of about one per month. This activity, combined with systems meetings, institutional visits, and coordination with other state agencies, provided a firm base for coordinated development program.

Ad Hoc Committee for Minnesota Post-Secondary Education Budget Review

David J. Berg, University of Minnesota
Neal M. Burns, MHECC
Edgar G. Carlson, Private College Council
Melvin E. Johnson, Dept. of Education
Valdis Vikmanis, State College System
Robert J. Rustad, MHECC
Donald J. Wujcik, Community College System

Project Overview

A broad overview of the budget review project is provided through a summary listing of the major events associated with the project. This schedule of events is shown for two reasons. First, it serves as chronicle of the tasks that need to be performed for a coordinated budget effort. Secondly, the timing of requests and submissions provides some indication of the delays that were experienced which eventually resulted in a three month postponement in the issuance of this report. In large part, the delays can be attributed to those normally associated with a new project. There were conflicting reporting schedules during the budget preparation period that taxed administrative staffs. Frequently, figures could not be released to the Commission until system boards had reviewed and approved the data. Unfortunately, with the new forms required by the MHECC, budget review created more entry errors than would normally be expected. The requirement for accuracy in presenting budget data required many painstaking iterations of computer print-outs at the same time that a computer program to handle the data was being developed and exercised for the first time. The need for historical data to provide a comparable baseline taxed the information retrieval capacity of all participants. Finally, there were fundamental concerns on the part of the participants involving the potential value and risks in portraying budgetary data in a programmatic fashion. These were the major factors that worked against a smooth flow in the project. They are attributable to "start-up" conditions, and the section on recommendations presents suggested solutions to them. Future program budget efforts will be performed on a more timely basis and will enjoy a smoother work flow since so many of the operational problems were faced and solved.

The chronological history of the project is summarized in tabular form below.

1973	August	Budget review staff organized.
	August	Initial Ad Hoc Budget Review Committee meetings.
	October 25	Initial descriptions of Budget Review goals and study design to the Commission.
	November 8	Budget Review taxonomy sent to post-secondary education systems for review and comment.
	November	Conducted series of system meetings to review taxonomy.
	December 5	Ad Hoc Budget Review Committee meeting to resolve taxonomy differences.

	December 12	Progress report on Budget Review to Commission.
1974	January 10	Budget Review data requirements memorandum mailed to post-secondary systems.
	January 23	Need statement format memorandum mailed to post-secondary education systems.
	January 31	Budget Review taxonomy presented to Commission.
	March	Meetings with Department of Administration to determine physical facilities reporting format.
	April 8	Physical facilities reporting format mailed to post-secondary education systems.
	April 25	Work-up of Budget Review report presented to Commission.
	May 3	Budget Review data sheets and need statements sent to post-secondary education systems.
	May 22	Meeting with private college representatives on Budget Review and participation.
	May 29	Instructions for coding Budget Review data sheets sent to post-secondary education systems.
	May 30	Presentation to Commission of Budget Review system.
	June 10	The Commission was assigned responsibility by Department of Administration for coordinating and producing Activity Analysis for post-secondary education systems.
	June 25	Memorandum to post-secondary education systems outlining sequence and schedule of events to be followed for Activity Analysis preparation.

June 27	Budget Review matrix and data classification system presented to Commission.
July	Sequence of meetings with Departments of Administration and Finance to discuss relationships of Budget Review, Activity Analysis and program accounting.
July 15	Received preliminary copy of AVTI budget data.
July 16	Budget Review Workshop for Private Colleges.
August 1	ISD completes Budget Review computer program.
August 1-15	Received system data for Activity Analysis.
August 15	Start keypunch of preliminary AVTI budget data.
August 15	Begin compilation of Activity Analysis reports from post-secondary education systems.
August 29	Activity Analysis data presented to Commission.
September 3	Post-secondary education systems Activity Analysis transmitted to Commissioner Brubacher.
September 25	Status report on Budget Review presented to Commission.
October 10	State College Mission and Need Statements received.
October 31	Budget Review legislative recommendation presented to Commission, referred to Higher Education Advisory Committee.
November 1	Received first data from State Colleges; returned for re-work.
November 1	Received 72-73, 73-74 data from University of Minnesota.

	November 5	Review of preliminary budget review data with legislative staff.
	November 10	Received Community College budgetary data (Corrected Submission).
	November 15	Received University of Minnesota budgetary submissions.
	November 15	AVTI data returned for update and corrections; due December 1, 1974.
	November 25	Revised Budget Review Recommendations presented to Commission.
	December 12	Update and correct University of Minnesota submission.
	December 15	Received final budget data from Private College (Partial).
	December 16	Preliminary draft and sample data presented to Commission.
	December 23	Request AVTI to submit revised and corrected data.
1975	January 20	Community College data completely "de-bugged".
	January 22	University of Minnesota data completely "de-bugged".
	January 24	Final State College budget data received.
	January 27	Final AVTI budget data received.
	February 10	State College data completely "de-bugged".

The project history can be characterized by three generalizations. First, although the total project extended from August 1973 to February 1975, the lead time required by systems to prepare budget requests compressed the design and developmental phases of the budget review system to less than six months, which tended to minimize the opportunity for system consultation.

Second, the Commission's responsibility for the integration of post-secondary education into state government's Activity Analysis produced some dislocation in the budget review report. The staff, for example, diverted attention from budget review from June 10 to early September in order to develop and coordinate post-secondary education's participation in Activity Analysis. Similarly, the preparation of the systems for budget review was complicated by the parallel data preparations for Activity Analysis.

Finally, the combination of conflicting deadlines, overlapping data reporting requirements, and the inevitable "bugs" that occur in new data systems, both at the Commission and in the system and institutional offices, produced unfortunate, yet understandable, delays in the project. In the Commission's legislative report, several recommendations are included for budget review (p. 218). Although most are concerned with qualitative improvement in the post-secondary budgeting process, two are directed toward improvement in the budget review process. They call for improvement in establishing common budgetary deadlines and schedules and efforts to minimize overlap in data reporting. As progress is realized on both of these fronts, substantial improvement in the budget review process will be achieved.

MODEL

Rationale For Budget Review Model

The Minnesota State Legislature, in an attempt to improve the evaluation of post-secondary education budget requests and the allocation of the state's limited resources among a host of competing demands for increased levels of financial support, authorized the Higher Education Coordinating Commission to design and implement a budget review model for the public systems of higher education (University of Minnesota, State College System, State Community College System, and Area Vocational-Technical Institutes). The budget review model was to include a standardized reporting format that would facilitate the relating of dollars requested and expended in educational programs to anticipated instructional outputs. The review process was to encompass both operating budgets and requests for capital expenditures in order to relate present budgets and post-secondary programs to the state's short and long-range needs. The ultimate objective of this task is to enhance the state's ability to make more cost-effective investment decisions concerning Minnesota's entire post-secondary educational system. Our current efforts are a first step.

The Minnesota Higher Education Coordinating Commission, working with the systems of post-secondary education, has long advocated strengthening the budgeting process at all levels of educational planning and management. In 1971 and 1973, the Commission, in an attempt to develop improved bases for developing budget requests by the systems and appropriations by the Legislature, recommended several steps to be used in the funding process as a temporary measure. One long-range recommendation was the development of an accounting and budgeting system to provide comparable information to the Legislature in order to improve decision making in the appropriations process.

In reviewing its charge from the Legislature, the Commission identified five primary purposes for the budget review process:

1. To integrate budgeting with the planning process.

2. To relate appropriations for post-secondary education to state policies, goals, and objectives for post-secondary education.

3. To make the budgeting process more rational.

4. To improve internal and external confidence in the budgeting process.

5. To provide an information base and descriptive terminology to legislative members and committees which make investment decisions on programs and activities better understood and more readily communicated.

The provision of financial support to post-secondary education is characterized by technical issues and policy issues. Policy issues, which are appropriately viewed as the most important aspect of the budgeting process, include such matters as the general level of support for education, increasing the access to post-secondary education, the price charged to students for educational services and the allocation of the tax burden to various income categories of taxpayers. Before these issues can be rationally determined, however, the financial factors that bear on them must be thoroughly analyzed.

In order to facilitate an orderly and rational consideration of budgetary allocations to support educational programs, a budget format was developed which categorizes and aggregates financial data in a manner suitable for planning and decision-making. The present line-item budget information provided by post-secondary education to the Legislature in unique and compatible formats complicates the budgetary decision powers and tends to obviate consideration and analysis of statewide problems and issues that must be confronted in the policy making process.

As a result, the Commission is committed to developing, in conjunction with the public post-secondary systems and officials of state government, budgetary formats and procedures for organizing, aggregating, and displaying financial data that will serve the planning, management, and policy-making needs that are common to all sectors of the state educational governance system, the Legislature, the post-secondary systems and the separate institutions.

Higher education accounting has traditionally been based on fund accounting, which emphasizes the fiduciary responsibilities of educational institutions and the sources and uses of institutional monies. Fund accounting is defined as a set of procedures by which resources for various purposes are classified for accounting and reporting purposes in accordance with regulation, restrictions, or limitations imposed by sources outside the institution, or with directions issued by the governing board. Normally separate accounts are maintained for each fund, and for reporting purposes funds with similar uses are combined into a larger fund group. The most complete and universally accepted codification of these accounting principles is contained in College and University Business Administration, which is referred to as the CUBA manual.

While the fund accounting principles prescribed by the CUBA manual adequately serve the fiduciary reporting responsibilities of educational institutions, it does not categorize financial information in a way that is useful for planning, management, and policy making. As a result, it is necessary to design different budgetary formats for use by institutional managers, system level executive officers, and legislators.

At the present time, there are several classification schemes in various stages of development and use around the country. The most prominent ones are the Higher Education General Information Survey (HEGIS) and the CUBA principles of accounting and reporting, which are functional activities classification models, and the National Center for Higher Education Management Systems (NCHEMS) at WICHE, a more detailed programmatic classification system. The three schemes used by each organization are outlined in Table 1.

A brief review of the three models reveals that the CUBA and HEGIS categories are somewhat similar. The categories represent broad classifications of an institution's functional activities. The functional activities, however, encompass many operational units, or programs, which are vital to the management of an educational system or institution. The NCHEMS classification system, on the other hand, is much more detailed but somewhat artificial in terms of Minnesota post-secondary education.

Because of the nominal character of these classification models and their inherent limitations with respect to the particular needs of the Minnesota budget review model, the Commission has developed, on the basis of discussions with the public post-secondary systems, a classification system which draws on the HEGIS, CUBA and NCHEMS models and accommodates the information capabilities of the Minnesota systems while meeting the information needs common to each for planning, management, and policy making. The Minnesota budget review classification model is briefly outlined in Figure 1, and described in more detail later in this chapter.

Within the proposed model, 1.0 Departmental Instruction and Research, is exploded into an instructional programs taxonomy, which details the various instructional programs throughout post-secondary education by level. The taxonomy included in this proposal is based on the NCHEMS instructional program classification structure and the Office of Education instructional program classification structure for local and state school systems. The taxonomies have been revised to reflect the instructional

program offerings in Minnesota. It is critically important to emphasize that the instructional program structure is different than the degree program structure. The instructional program is concerned with the instructional activities in a specific field of knowledge, such as Education, Agriculture, or Engineering. These are the instructional offerings of an academic department. And, they are most often a budgetary, planning and control unit, or cost center, within an institution. A degree program, on the other hand, is concerned with the instructional activities in which a student enrolls to acquire a degree or certificate, such as special education administration, horticulture, or electrical engineering. In an academic institution, degree programs are imbedded in the instructional program along with a number of other degree programs, and they normally share faculty, facilities and other instructional program resources. One is a management center which controls programs, the other is a discrete curricular experience that draws on resources in an academic management center.

The proposed Minnesota classification structure is presented in Figure 1 in an organizational context that fits within the Minnesota Program Budgeting System. The Department of Administration's program budgeting system is based on primary "activities". An activity is defined in terms of a (1) statement of purpose and product, (2) description of the work performed, (3) description of the clientele served, (4) identification of accountable manager, (5) identification of total costs and revenues by object and source of expenditure, (6) number, type and cost of personnel, and (7) priority of activity.

Within each category of the taxonomy, budget requests will be specified in terms of line items, or objects of expenditure. Three broad categories of expenditure are proposed: salaries, supplies and expenses, and equipment, for the operating budget. Within each of these large categories, specific types of expenditure can be identified to meet state auditing requirements, if it is necessary, at the institutional or system level.

In an attempt to provide some estimate of the level of activity in a program, the demand for certain areas of instruction, and the instructional outputs of a program, basic measures are used for each budget request for an instructional program: (1) full-year equivalent students, by level of instruction, (2) full-time equivalent faculty, by rank, (3) certificates and degrees granted, (4) expenditures, by category, and (5) source of funds. These measures will be further supplemented in the future by a "need" statement for each program which would provide the rationale for each program request. The need structure could also contain a brief description of the mission, history, and philosophy for each program to provide a contextual framework for evaluating the program.

Table 1
CUBA, HEGIS, and NCHEMS Functional Activities Classification Systems

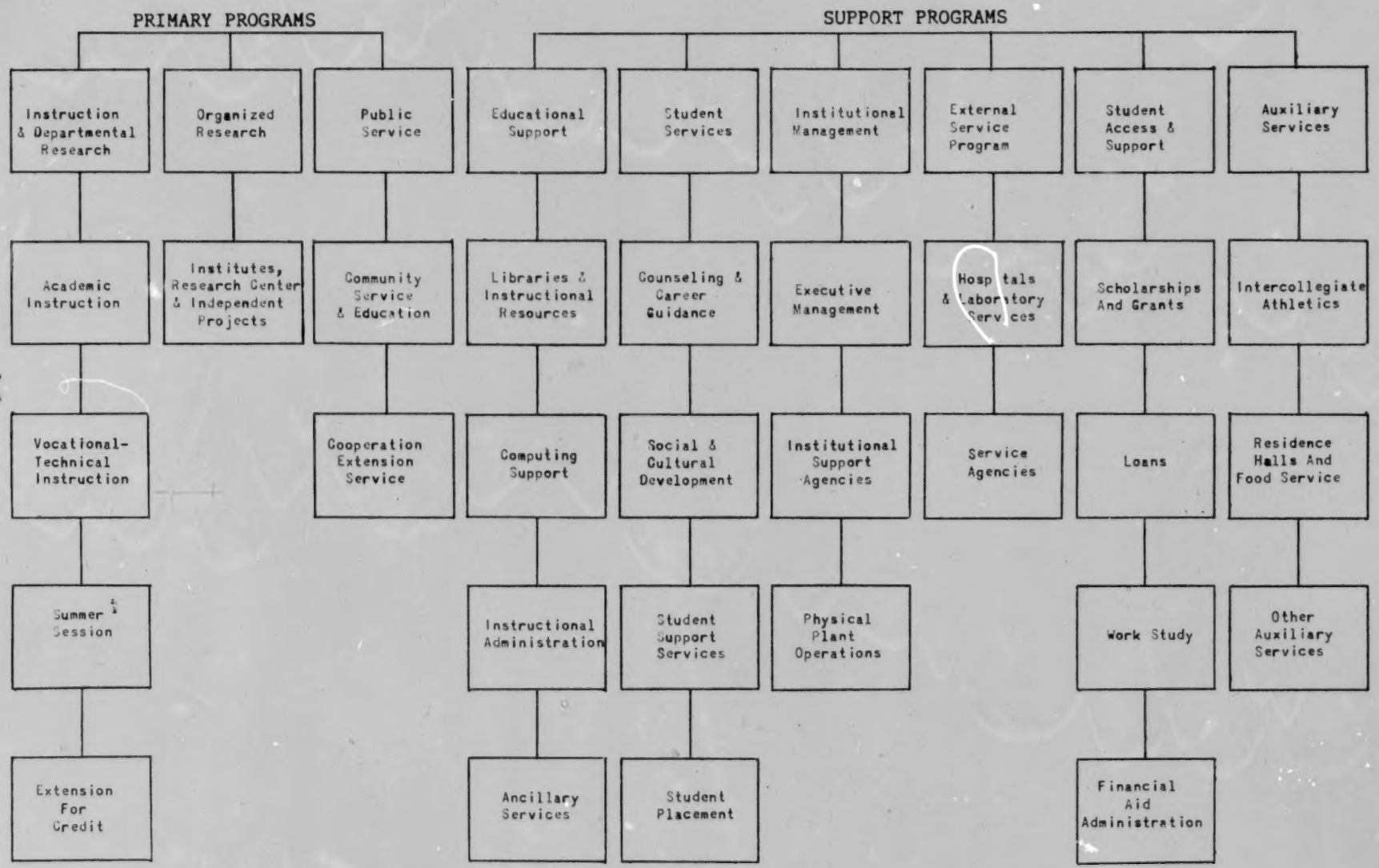
CUBA	NCHEMS	HEGIS
1.0 Instruction and Departmental Research	1.0 Instruction 1.1 General Academic 1.2 Occupational and Vocational 1.3 Special Session 1.4 Extension for Credit	1.0 Instruction and Departmental Research
2.0 Organized Activities Related to Educational Departments	2.0 Organized Research 2.1 Institutes and Research Centers 2.2 Individual or Project Research	2.0 Organized Activities Related to Educational Departments
3.0 Sponsored Research	3.0 Public Service 3.1 Community Education 3.2 Community Service 3.3 Cooperative Extension Service	3.0 Sponsored Research
4.0 Other Separately Budgeted Research	4.0 Academic Support 4.1 Libraries 4.2 Museums and Galleries 4.3 A-V Services 4.4 Computing Support 4.5 Ancillary Support 4.6 Academic Administration and Personnel Development 4.7 Course and Curriculum Development	4.0 Other Separately Budgeted Research
5.0 Other Sponsored Programs	5.0 Student Services 5.1 Social and Cultural Development 5.2 Supplementary Educational Services 5.3 Counseling and Career Guidance 5.4 Financial Aid 5.5 Student Support	5.0 Other Sponsored Programs

Table 1

CUBA, HEGIS, and NCHEMS Functional Activities Classification Systems (Continued)

CUBA	NCHEMS	HEGIS
6.0 Extension and Public Service	6.0 Institutional Support 6.1 Executive Management 6.2 Fiscal Operations 6.3 General Administrative Services 6.4 Logistical Services 6.5 Physical Plant Operations 6.6 Faculty and Staff Services 6.7 Community Relations	6.0 Extension and Public Service
7.0 Libraries	7.0 Independent Operations 7.1 Institutional Operations 7.2 Outside Agencies	7.0 Libraries
8.0 Student Services		8.0 Physical Plant Maintenance and Operation
9.0 Plant Operation & Maintenance		9.0 Student Aid Grants
10.0 General Administration		10.0 Hospitals
11.0 Staff Benefits		11.0 Other Service Programs
12.0 General Institutional Expenses		12.0 Housing and Food Services
13.0 Student Aid		13.0 Other Auxiliary Enterprises

Figure 1: MINNESOTA POST-SECONDARY PROGRAM BUDGET CLASSIFICATION STRUCTURE



The budget review model contained in this report is the product of research in the fields of legislative appropriations and educational budgeting and management, and discussions with representatives of each of the four public post-secondary systems. It attempts to design a model which both draws on tested higher education management procedures and utilizes existing information systems. The goal is to produce a budget review model which structures the information and decision-making requirements of educational administrators and legislative policy-makers in order to more effectively allocate state funds to the educational system in Minnesota. Operationally, the model endeavors to strengthen the planning, evaluation, control, and decision-making activities at all levels of education.

The Model

The first step in the development of a budget review process for Minnesota post-secondary education at institutions is the development of a program classification structure. This procedure is characterized by the reclassification of actual and prepared expenditures into an array which is more orderly and meaningful for decision-makers. Costs are stated by institution and program rather than as objects of expenditure or gross system expenditures.

The program classification structure constructed for the Minnesota program budget model is based on the traditional, well known functional categories of higher education adopted by the National Center for Higher Education Management Systems (NCHEMS) at WICHE. Some modifications in the NCHEMS classification structure were necessary in order to accommodate the unique organizational patterns of post-secondary education in Minnesota and to achieve the requirement of compatibility among all systems. These changes, however, are minor. The intent has remained consistent: to reflect both educational and administrative objectives in budget planning.

The accompanying set of figures and definitions comprise the program classification structure selected for post-secondary education in Minnesota. The taxonomic model is intended to provide a framework that will facilitate the presentation of budget data for all systems. Under the classification system, there are several program levels in the overall state educational system:

1. Functions: (Education) The state of Minnesota has organized its public services into several broad areas. Under this scheme, education is a primary state function.

2. Subfunction: (Post-secondary Education) Within the total educational program of the state, post-secondary education is categorized as a subfunction.

3. System: (Area Vocational-Technical Institutes, University of Minnesota, State College System, Community College System) The subfunction post-secondary education is comprised of four major educational systems.

4. Campus: Each system is composed of a varying number of individual campuses. At the present time, there are 33 AVTI's, 18 Community Colleges, 7 State Colleges, and 5 coordinate campuses of the University of Minnesota.

5. Program: Each campus can hypothetically operate nine major programs according to the Minnesota program structure, three primary programs, and six support programs.

6. Subprogram: Each program is further subdivided into subprograms to define primary activities within each program.

7. Activity: The basic operational units in each campus are activities which define the fields of instruction and research.

As mentioned above, the primary functions of post-secondary education have been preserved in the classification structure at the program level as (1) primary programs, and (2) support programs.

PRIMARY PROGRAMS

Instruction & Departmental Research
Organized Research
Public Service

SUPPORT PROGRAMS

Educational Support
Student Services
Institutional Management
External Service Programs
Student Access & Support
Auxiliary Services

The complete classification system is presented in Figure 1 (through the subprogram level) and Appendix A (the compendium of instructional and research activities). For the purposes of legislative reporting, the detailed instructional taxonomy will be reported at the aggregated level contained in Table 2. The definitions of the activities included under each program and subprogram are presented below:

10 Instruction and Departmental Research

Instruction and departmental research encompasses all degree-credit instructional activities and faculty research efforts managed through departmental units. It should include compensation for department heads, faculty, secretaries, technicians, student assistants, office expenses, laboratory and instructional expenses, equipment and other operating costs for a department or group of departments.

11 Academic Instruction. Includes those instructional programs housed in collegiate two and four-year institutions (community colleges, state colleges, and the University of Minnesota).

12 Vocational-Technical Instruction. Includes those instructional programs offered through area vocational-technical institutes, and in some collegiate institutions.

13 Summer Session. Includes instructional programs that offer regular degree credit in the summer.

14 Extension for Credit. Includes degree-credit instruction offered by or through an extension division.

20 Organized Research

The organized research program includes all research-related program elements, excluding departmental research, organized within the institution and separately budgeted with internal or external funds. These research activities include research divisions, bureaus, institutes, projects and experimental stations.

30 Public Service

The public service program includes those activities that are directed toward the benefit of the community or individuals, not degree-credit students. It contains those non-credit instructional programs or services offered to individuals other than matriculated students. These activities are not a part of the degree curriculum, and may include conferences, institutes, radio and television, correspondence courses, demonstrations, and agriculture and home economics extension programs.

31 Community Service and Education. Community service and education includes those activities that are intended to provide continuing education, e.g., non-credit instruction, to other than matriculated students and are not part of the degree curriculum; and general community services such as conferences and institutes, advisory services, radio and television, and similar functions. The primary intent is to provide services that are beneficial to groups and individuals outside of the institution.

32 Cooperative Extension Service. Cooperative extension includes program activities that are established through collaborative efforts between the institution and outside agencies, e.g., agricultural extension. The distinguishing aspect of cooperative extension is that fiscal and program control is shared by the institution and the joint agency.

40 Educational Support

Educational support programs include those activities which support the primary programs of instruction, research and public service. Within the educational support programs there are four sub-programs:

41 Libraries and Instructional Resources. Libraries and instructional resources include all of the activities that directly support the operation of a cataloged or classified collection of published material and audio and/or visual materials or media services to support instructional programs. This program should not include expenditures or activities that use library or audio-visual technology as part of the instructional process. For example, a language lab or departmental documents collection that is part of a degree program should be listed with the instructional program.

42 Computing Support. Computing services include those expenditures and activities that have been established to provide support to the primary programs. This does not include administrative data processing which is part of the Institutional Support Program.

43 Instructional Administration. Instructional administration includes those activities which provide administrative support and management for the primary programs. It provides a management and cost center above department instructional and research activities (colleges, schools and institutes) and that may consist of one or more departments. Program activities in the category include deans, directors, managers, supervisors, coordinators and associated support staff, and related administrative expenses such as faculty recruitment expenses, support services, and costs for personnel development, such as sabbaticals and conferences. It does not include curriculum and course development which should be allocated to the appropriate instructional activity.

44 Ancillary Support. Ancillary support includes those activities which are not appropriately classified in the above categories, but do provide services to the primary programs in the institution. Examples include demonstration schools and laboratories, botanical gardens, and museums not assigned to a specific unit in the institution.

50 Student Services

Student services include all activities related to the institution's student body, excluding degree-related activities, student records and student financial aids.

51 Counseling and Career Guidance. Counseling and career guidance includes activities to provide counseling service, occupational and career guidance. It does not include academic counseling related to instruction or research assignments. (Counseling service includes personal guidance and disciplinary counseling).

52 Social and Cultural Development. Social and cultural development includes activities that contribute to student development of the degree program, such as student associations, newspapers, cultural events, recreational activities, student centers and intramurals, excluding inter-collegiate athletics.

53 Student Support Services. Student support services include all expenditures and activities not included in 51, 52, and 53, such as health services and student housing office.

54 Student Placement Services. Includes separately organized and budgeted student placement services.

60 Institutional Administration

Institutional administration includes those activities that contribute to the management and support of the entire institution.

61 Executive Management. Executive management includes all central executive level activities concerned with the management and planning for the entire institution. Included in this category are the chief executive officer, superintendent or director, vice-presidents or assistant director, the executive board (if one exists at the institutional level), legal services, institutional research, analytical studies, information systems and planning staff and community and alumni affairs.

62 Institutional Support Services. Institutional support services include activities of a centralized institutional nature, such as fiscal operations (fiscal control, investments, and other activities related to the fiscal operations of the institution), general administrative services (data processing, admissions, student records and personnel), logistical services (procurement services, supply and maintenance of provisions, distribution of support materials for the campus operation), and faculty and staff services. For Area Vocational-Technical Institutes, it is those support services provided by the local school district and included on Alternate Form 3.

63 Physical Plant Operations. Physical plant operations include those expenditures and activities related to facilities and grounds, such as plant maintenance, utilities and heating, repairs and betterments, and campus security.

70 Major External Service Programs

Major external service programs include activities, expenditures and revenues that do not directly contribute to the support of primary programs, are not managed through extension and public service bureaus, but do provide a special public service to individuals, organizations and the community.

71 Hospitals and Laboratory Services. Hospital and laboratory services include activities, expenditures and revenue for the provision of medical care through health facilities managed by the institution.

72 Institutional Service Agencies. Includes those activities that are controlled or operated by the institution but are not related to, or are independent of, the institution's mission. An example might be the Ore Estimation Bureau or The League of Minnesota Municipalities.

80 Student Access And Support

Student access and support include those funds which are need based, institutionally controlled and awarded student aid funds.

40

81 Scholarships and Grants. Includes Supplementary Educational Opportunity Grants and institutionally controlled and awarded scholarships and grants, whether derived from endowments, operating income or from donor foundations. (Basic Educational Opportunity Grants, Minnesota State Scholarships and Grants and other non-institutionally controlled awards should be excluded).

82 Loans. Includes only National Direct Student Loans and need based awards from institution loan funds. (Federally Insured Student Loans and bank insured loans should be excluded).

83 Work Study. Includes College Work-Study Program and Vocational Work-Study (P.L. 90-576 Part "H") at 100% of payroll expenditure.

84 Financial Aid Expenditure. Includes administrative costs of operating all financial assistance programs. Administrative costs of those programs not reported in 81, 82 and 83 should be reported along with the costs of 81, 82 and 83.

90 Auxiliary Services

Auxiliary services include those activities, expenditures and revenue that provide services to students, faculty, staff and the general public.

91 Inter-collegiate Athletics.

92 Residence Halls and Food Service.

93 Other Auxiliary Services. Examples of auxiliary services are laundries, parking lots and bookstores.

41

DEFINITIONS OF SOURCES OF FUNDS

In this initial budget review, seven (7) fund code designations are used: State Appropriations, Foundation Aid/State Specials, Tuition and Fees, Federal, Local Levy and Other. To aid the reader in understanding the basis of categorization that was used, the following definitions are included. Because accounting practices and "cross walk" techniques were not coordinated among the post-secondary education systems, differing procedures may have been used at the system level in the preparation of these data. For the present, it may be assumed that these differences are minor, and future efforts should be directed to improving the uniformity of these procedures. An analysis of the procedures used is presented in the report of Alexander Grant & Company, Certified Public Accountants, submitted as Appendix B.

Fund designations are designed for several purposes (e.g., legislation and taxes) but are particularly useful in identifying sources of funds that are either restricted or unrestricted. Ideally, unrestricted fund sources are general operating funds that are not restricted to a specific use by the agency or person providing the funds. Restricted funds are both deposited and dispensed from special fund accounts.

It should be noted that national educational research centers and committees of professional accountants are currently working to standardize procedures and define terms. As this work gains institutional acceptance, the Commission will incorporate its format and terms in its legislative reports.

State Appropriations

Included in this category is revenue from state agencies which is expended or is to be expended for educational and general purposes. Excluded are revenues received in support of student aid programs which are to be categorized as Student Aid revenue. Those revenues received from state agencies which are restricted by the awarding agency to a specific educational and general project are separately identified and categorized as Restricted Funds and are reported in State Specials.

Educational and General revenue is that part of an institution's current operating revenue which is expended or is to be expended for the instructional, research and public service functions of the institution as well as the necessary supporting activities of general administration, student services and general expense, libraries or operation and maintenance of physical plant.

Foundation Aid

This includes revenues from the State General Fund which are assigned to local school districts by the state on a formula basis. These funds are used by area vocational and technical institutes to support current post-secondary instructional activities.

State Specials

Included are appropriations for the support of programs categorically defined by special legislation.

Tuition And Fees

All fees that are assessed against students for educational and general purposes are included as tuition and fees. Included here are only those prescribed fees that must be paid by the student as a condition for (1) applying for admission to the institution, (2) enrolling in the institution, (3) enrolling in specific courses, or (4) graduating from the institution.

Illustrations of charges made to students which are to be classified as Student Fees are application fees, tuition, library fees, graduation fees, building debt service fees on educational and general facilities, private music instruction fees, and laboratory fees. Out-of-state tuition includes the total amount of tuition collected from out-of-state students. Wisconsin residents are reported separately under the terms of the Reciprocity Act.

Federal

This includes revenue from federal agencies which is expended or is to be expended for educational and general purposes. Excluded from this category are revenues received in support of student aid programs which are to be categorized as Student Aid revenue. Those revenues received from federal agencies which are restricted by the awarding agency to a specific educational and general project must be separately identified and categorized as Restricted Funds.

Separate accounting for each grant or contract by project or by source of funds must be maintained at the institutional level, particularly those grants or contracts requiring matching funds (State General Fund or other).

Local Levy

Included are tax revenues raised through local school district taxation and assessment to support elementary and secondary education and post-secondary education conducted under the direction of local districts.

Other

Endowment Income -- Revenue earned on the investment of endowment funds, funds functioning as endowment, and other non-expendable funds which is expended or is to be expended for educational and general purposes. Revenue from the investment of endowment and other such funds which is expended or is to be expended for student aid or auxiliary enterprise purposes or which is set aside in a "fund functioning as endowment" must not be reported here.

Auxiliary Enterprise Revenue -- The gross revenue of enterprises which are operated by the institution primarily for the purpose of providing services of a non-educational nature to students, faculty, and staff. Such enterprises are generally operated on a self-supporting basis with revenue produced by the enterprises being sufficient to cover all costs of operating them. In determining the degree

to which an enterprise is self-supporting, consideration should be given to all direct expenses incurred by the enterprise as well as the recovery of appropriate physical plant expenses initially recorded to the physical plant activity under educational and general activities, general and administrative expenses and other indirect expenses which are allocable to the enterprise. Excluded as elements of support of the enterprise are resources of the institution which are for the purpose of supporting educational and general operations and student aid programs as well as resources recieved by way of gifts, grants and endowments.

Auxiliary Enterprise generally include the following categories:

Food Service -- Includes all revenue collected in connection with the operation of dining halls, cafeterias, mess halls, snack shops and tea rooms.

Residential Facilities -- Includes all revenue from the rental of dormitory rooms, apartments, residences or other housing facilities. Included here must be revenue from forfeited room reservation fees and room change fees.

44

Laundry -- Includes all revenue from the operation of the laundry.

Student Health Service -- Includes all revenue produced by a hospital or infirmary which is operated by the institution on what is intended to be a self-supporting basis. A student health service which is operated essentially from educational and general funds must be classified as "Student Services" in the educational and general section.

Stores and Shops -- Includes all revenue collected from the operation of bookstores, military stores, tailor shops, barber shops and the like.

Intercollegiate Athletics -- Includes all revenue produced by an intercollegiate athletic program which is operated by the institution on what is intended to be a self-supporting basis.

Student Union and Student Activities -- Includes all revenue collected from the operation of the student union building and related student activities including student fees collected to carry out the operation of campus centers, student union building and student activities. If student

activities are supported essentially from educational and general funds, they must be classified as "Student Services" in the educational and general section.

Other Auxiliary Enterprises -- Includes all revenue of enterprises operated by the institution other than those classifiable in one of the other categories.

Summary

The budget review law passed by the 1973 Legislature stipulated that the budgeting process to be developed by the Commission should include a standardized reporting format that is compatible among the four public systems of post-secondary education. In order to meet this requirement, it was necessary to develop a program classification structure which would fit the particular program structure of each system for reporting purposes. While there is a great similarity in the organization and functioning of post-secondary institutions, real differences do exist, sometimes within one system. Consequently, the Commission had to carefully define each program and subprogram to enable each reporting unit to crosswalk its program structure into the compatible statewide model. This procedure was facilitated by the fact that the post-secondary systems have initiated components of program budgeting in their internal operations prior to this project and were familiar with the planning and management concepts developed by NCHEMS at WICHE. In an effort to evaluate the validity of this crosswalk exercise, the Commission contracted with Alexander Grant & Company, Certified Public Accountants. Their report is contained in Appendix B.

Table 2: AGGREGATED INSTRUCTIONAL ACTIVITIES

Academic Instruction

Agriculture
Architecture & Environmental Design
Biological Sciences
Business & Management
Dental Hygiene
Dentistry
Education
Engineering
Fine & Applied Arts
Foreign Languages
Forestry
Home Economics
Law
Letters
Library Science
Medical Laboratory Technology
Medicine
Military Science
Air Science
Mortuary Science
Nursing
Occupational & Physical Therapy
Pharmacy
Physical Science
Public Health
Social Sciences
Veterinary Medicine
Interdisciplinary Studies
University College
General College

Vocational-Technical Instruction

Agriculture
Business & Office Occupations
Consumer-Homemaking
Distributive Education
Health & Paramedical Occupations
Occupational Home Economics
Technical Education
Trade & Industry
Related Instruction
Special Needs
Adult Vocational Education

DATA

Introduction to Budget Data

Post-secondary education has grown faster than many other industries or public services in our economy during the last generation. This rapid growth has stimulated much public and private concern about the costs of post-secondary education and how it should be financed. Yet, very little is known about the magnitude of post-secondary education costs in Minnesota and how they have changed over time, and even less is known about the number and types of programs available in post-secondary education or how they are projected to grow in the future. This undesirable situation is due in part to the lack of any commonly agreed upon measures and definitions for post-secondary educational activities. It also stems from the different accounting and recording-keeping techniques maintained at each institution. Differential administrative and educational structures that exist among post-secondary education institutions further confuse this complex situation.

In this section, selected budgetary information is presented for each system of post-secondary education and for the entire state. Due to the difficulties associated with the collection and organization of the material, and the limited amount of time available for presentation in this document, only selected budget data is presented at the system level. The budget data was aggregated from institutional budget reports, however, and as a result, more detailed presentations and analyses are available from the actual data base.

It is important to emphasize that the underlying data are less perfect than one would hope. They represent a first attempt at presenting a comprehensive, systematic and compatible examination of programmatic and budgetary levels in Minnesota post-secondary education. As such, conclusions drawn from the data must be tentative. The report represents a direction in which the state should move in post-secondary budget analysis. It should not be viewed as a final, complete or definitive presentation.

This type of financial and non-financial budgetary information has a range of uses that will vary for institutions, governing boards and state officials. Whatever the level of usage, the data can be used to help to conduct assigned formal responsibilities, to achieve goals, to achieve optimum utilization of limited resources or to guide appropriations decision-making.

The programmatic data provided in the budget review were analyzed according to several measures that are presented in four general categories; 1) source of funds, 2) programmatic expenditures, 3) student participation by program, and 4) instructional costs. In each of the system analyses included in this section of the report, these measures are arranged in the sequence just described.

Before examining the system analyses, however, a review of the measures themselves may be appropriate. The following pages describe the rationale for those measures employed in the analyses. The measures are: the student credit hour (SCH), expenditures by instructional activity and subprogram, per student instructional costs by activity, Higher Education Price Index (HEPI), and student enrollments and participation. A brief review and analysis of need statements is also presented at the conclusion of this introductory section.

Student Credit Hour (SCH)

The instructional component of the output of post-secondary education used in this report is the student credit hour (SCH). Tuition is frequently charged in terms of SCH, faculty teaching loads are often-times determined by student credit hours, students' progress is measured by their accumulation of credits and credit hours are most commonly used to correspond to some content of material in a field provided to students in a class.

The use of the student credit hour does not adequately represent a measurement of quality in education. It does not convey the satisfaction or utility derived by students from their educational experience, nor does it measure changes in students such as greater skills, changed or broadened attitudes, or increased cognitive abilities as the result of an instructional experience. In addition, educators are reluctant for good reason to make qualitative distinction among systems, institutions or instructional programs, particularly in view of the fact that the real test of educational effectiveness is the extent to which any student, regardless of ability, moves toward the achievement of his or her educational goal. As stated, this change can encompass attitudinal, cognitive or specific skill factors which represent value added to a student from education. It is immaterial whether the student's goal is to be a lawyer, teacher, chemist, chef or nurse.

The student credit hours contained in this report represent credits that result from instruction in the regular academic year, summer session and extension courses. The credits encompass both full-time and part-time instruction. Because of the increasing number of part-time students enrolling in

collegiate post-secondary education, it is important to distinguish between full-time equivalent (FTE) enrollments and headcount enrollments. FTE's are determined by dividing the total number of credit hours generated in a class, field or institution by the number of credits carried by a full-time student. A full-time undergraduate student in Minnesota is defined as 15 quarter credits or 45 yearly credits. A full-time graduate student is defined as 10 quarter credits or 30 yearly credits. Headcount enrollments represent the number of students enrolled in an institution or program regardless of whether they are full-time or part-time students. Typically, there are fewer full-time equivalent students than headcount enrollments in an institution. At the same time, it is the headcount enrollment which determines the extent to which student support activities such as counseling, placement, admissions and financial aid must be provided.

Student enrollment in the area vocational-technical institutes are measured in terms of average daily membership (ADM). Average daily membership is a count of the number of full-time students enrolled in an instructional activity. It is a proxy of enrollments during a fiscal year and is comparable to the full-year equivalent student in the collegiate system.

Expenditures by Instructional Activity and Subprogram

The amount of money budgeted to each instructional activity and subprogram varies greatly among activities and within a single activity. Within instructional activities, budgetary allocations are based on several key factors which can be quite different depending on the type of instruction being offered: (1) enrollment levels as measured by full-time equivalent students, (2) class sizes (lectures, seminars, practicums and tutorials), (3) faculty-student staffing rates, (4) level of students (lower division, upper division, graduate and professional), (5) faculty compensation rates which can vary according to number of years taught, academic rank, educational background and field of expertise, (6) field of instruction (some fields require expensive types of educational equipment) and (7) faculty activities, that is, the commitment of faculty time to instruction, research, administration, counseling and public service. As these factors shift over time in response to changing student demand, curriculum innovations and other related developments, budgetary expenditures fluctuate accordingly.

Insofar as indirect educational support activities are concerned, budgetary expenditures are tied less directly to student enrollments, but nonetheless are affected by the instructional program, as well as other factors. As a result, library operations, student activities, computing support, administrative operations, financial aid and auxiliary services continue to function at normal levels in spite of shifts within the instructional program. Moreover, with the impact of environmental and energy factors, the cost of fuel, paper, books and utilities are all mounting at dramatic rates.

Instructional Costs by Student and Activity

Certain tables in this report represent an attempt to bring together data about budgetary inputs and educational outputs, so that trends in costs per student can be examined and limited comparisons made between different instructional activities and systems. This material permits an estimate of the costs of instructional productivity, changes in costs, and future costs based on estimated enrollment levels and stated system objectives.

As background information, it must be stated that by their very nature, educational systems and programs will have different costs per student. Some types of instruction are more expensive than others. Sound educational reasons can be recited as to why certain types of technical, vocational and professional courses of study cost more than general academic instruction. Similarly, an examination of the facts will also produce satisfactory explanations as to why one system or another has a broader and more complex array of support programs, which contribute to different overall costs per student.

Once these structural differences in the educational system are understood, it is possible to proceed to the more productive and important issues in educational policy analysis, such as assessing funding arrangements, evaluating the costs of providing access to educational programs throughout the state and determining the range of unit costs that can be justifiably sustained in order to keep the existing educational system in place, or to expand it.

The establishment and maintenance of public services are based, in part, on the costs associated with operating a program and the real or perceived benefits that are derived from it. These determinations are made, presumably, after the need for the program is demonstrated. In post-secondary education one estimate that has been used to measure the relationship between cost and educational outputs is the cost of instruction per full-time equivalent (FTE) student. This estimate can be arrived at through a number of different and acceptable techniques, depending on the purpose for which the figures will be used.

Numerous studies of post-secondary education in different states have confirmed the fact that certain types of instruction are more expensive to conduct per full-time equivalent student than others. It is generally assumed that instruction received in a university program is more expensive per student than instruction received in a state college or a community college. This assumption is supported by the data contained in this report when all levels of instruction are grouped together. Per student costs by level, however, may disprove this contention.

In addition, the range of activities performed by the faculty of a university typically include more time for research and public service. In the case of a community college, on the other hand, a significantly smaller curriculum is available to students, fewer support activities are required to maintain the institution and the faculty devote almost all of their time to instruction.

Differential unit costs per student are also experienced in different fields of study. Technical, occupational and professional education as a rule is more expensive than general academic instruction. This difference results from the fact that occupational, technical and professional courses of study frequently require smaller classes, more intensive student-faculty interaction and more expensive equipment, laboratory and technological support. Finally, instruction per student becomes more expensive as one progresses from lower division to upper division to graduate and professional levels of education. As students advance through the educational process, acquire increasingly more sophisticated skills and branch out into more specialized and research oriented activities, classes become smaller, supervision more intensive and the cost of instruction increases.

Within a particular post-secondary system, unit costs in an instructional activity will vary between institutions. That is, Biological Sciences may be slightly more expensive at one state college than another. A range of unit costs in a field of study is to be expected. Those differences can normally be accounted for by one of three factors: (1) faculty salaries, (2) class sizes, and (3) enrollments. Higher average salaries in a particular department, most frequently due to a large percentage of senior faculty members, will increase the unit cost of instruction. Similarly, small class sizes or low enrollments also contribute to higher unit costs per student.

Higher Education Price Index

News events of great significance bring into common parlance terms and phrases that previously belonged to the technocracy. Inflation, for example, has brought with it the use of the "consumer price index" which purports to measure the average change in price of goods and services purchased by the consumer. Various economic segments need and have generated specific indices which relate to the commodities required by that segment. Foreclosure rates, new housing starts and price-earnings ratios are examples that relate to banking, the construction industry and the stock market.

Higher education has developed an educational expenditures price index fully described in Halstead's text "Statewide Planning in Higher Education". The Higher Education Price Index (HEPI)

is concerned with "price changes involving the salaries of faculty, administrators, and other professional personnel, non-professional salaries and wages, supplies and materials, equipment, utilities, books and periodicals, communications and travel, all of which represent goods and services purchased by colleges and universities making current funds expenditures for educational and general purposes, excluding sponsored research." HEPI measures price change as a percentage change from a 1958 reference date, which is expressed as 100. The index and its component subindices are presented in the following table in the same format used by Halstead. Figure 2 graphically portrays the price rise to which post-secondary institutions have been subjected over the past two decades. In describing expenditures for each of the systems in the following section, a computation has been included for constant dollars which references current expenditures to the Higher Education Price Index.

Student Enrollments and Participation Rates

The primary determinant of future enrollments in post-secondary education is the number of live births in Minnesota. Since 1959, annual live births in Minnesota have declined from 88,300 to 56,400 in 1973, a decrease of over 36 percent in fourteen years.

Enrollment projections conducted by the Commission for the period through 1990 reveal a substantial overall decline in both the number of high school graduates and post-secondary enrollments in Minnesota. Future enrollment levels and the rate of decline will vary among systems and campuses. Enrollment in outstate campuses will be affected by declining birth rates more dramatically than institutions located in the seven county metropolitan area. Live births and projected high school graduates eighteen years later are presented in Figure 3. Future post-secondary educational enrollments by system, based on 1973 new entering freshmen enrollment rates, are contained in Figure 4. (For a detailed discussion of future enrollments in Minnesota Post-Secondary Education, see Projecting Institutional Enrollments, 1974-1990, Report No. 1, MHECC).

In addition to the overall system level enrollment projections presented in this section, each system has submitted enrollment estimates by instructional activity for the 1975-77 biennium. These estimates represent each institution's best guess as to the demand for instruction by activity. It is the shifts within these instructional units, in response to labor market fluctuations and student demand, that most dramatically affect changes in budgetary support levels. Actual and projected full-year equivalent students by system are contained in Appendix C.

TABLE 3

Price Index for Educational and General Expenditures, Excluding Sponsored Research, For Colleges and Universities, & Component Subindexes: 1957-58 through 1971-72

CY OR AY ENDING	FACULTY SALARIES & STAFF BENE.	ADMIN. OFFICERS & OTHER SALARIES	NONPROF. SALARIES & WAGES	SUPPLIES & MATERIALS	EQUIP-MENT	UTIL-ITIES	BOOKS, PRINTING & BINDING	COMMUNI-CATIONS	TRAVEL	OTHER	HIGHER EDUCATION PRICE INDEX[1]
1958	61.3	59.8	75.0 est.	91.8	93.8	93.7	63.8	93.0	76.1	86.6	68.9
1959	64.9	63.8	77.5 est.	91.9	94.9	95.8	64.7	95.9	78.3	87.3	71.8
1960	68.6	67.9	80.1	93.0	95.5	99.5	65.7	97.7	81.0	88.7	75.0
1961	72.4	71.8	82.7	93.6	96.0	101.6	72.4	98.1	84.6	89.6	78.1
1962	76.2	75.8	85.4	93.8	96.2	101.7	73.8	98.2	87.4	90.6	81.1
1963	79.9	79.8	87.8	94.7	97.0	101.0	81.6	100.6	88.5	91.7	84.2
1964	83.6	83.8	90.3	94.9	97.1	100.1	86.2	101.2	90.1	92.9	87.1
1965	88.2	88.9	92.9	95.8	97.4	100.2	94.6	100.0	91.9	94.5	90.8
1966	93.8	94.0	95.9	98.6	98.1	99.9	98.6	98.4	95.2	97.2	95.1
1967	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
1968	106.8	106.0	104.9	100.9	100.7	100.4	106.2	102.5	104.6	104.2	105.4
1969	114.7	113.6	111.0	100.3	101.0	101.0	117.2	103.7	112.7	109.8	111.9
1970	122.4	121.2	118.0	103.5	103.9	107.0	142.2	105.3	128.5	116.3	119.3

TABLE 3 (Continued)

CY OR AY ENDING	FACULTY SALARIES & STAFF BENE.	ADMIN. OFFICERS & OTHER SALARIES	NONPROF. SALARIES & WAGES	SUPPLIES & MATERIALS	EQUIP-MENT	UTIL-ITIES	BOOKS, PRINTING & BINDING	COMMUNI-CATIONS	TRAVEL	OTHER	HIGHER EDUCATION PRICE INDEX[1]
1971	130.3	127.9	125.5	104.6	105.4	118.8	161.3	113.0	137.7	121.3	127.6
1972	136.2	134.6	133.3 est.	105.9	106.5	124.7	160.9	119.5	143.4	125.3	132.3

[1]Weighted average of all columns. The weights used are as follows: faculty and staff benefits, 47.6 percent; administrative officers & other professional salaries, 14.3%; non-professional salaries & wages, 17.8%; supplies & material, 6.7%; equipment, 2.5%; utilities, 3.0%; books & periodicals, printing & binding, 2.0%; communications, 1.6%; travel, 1.4% and other, 3.1%.

Figure 2

Higher Education Price Index

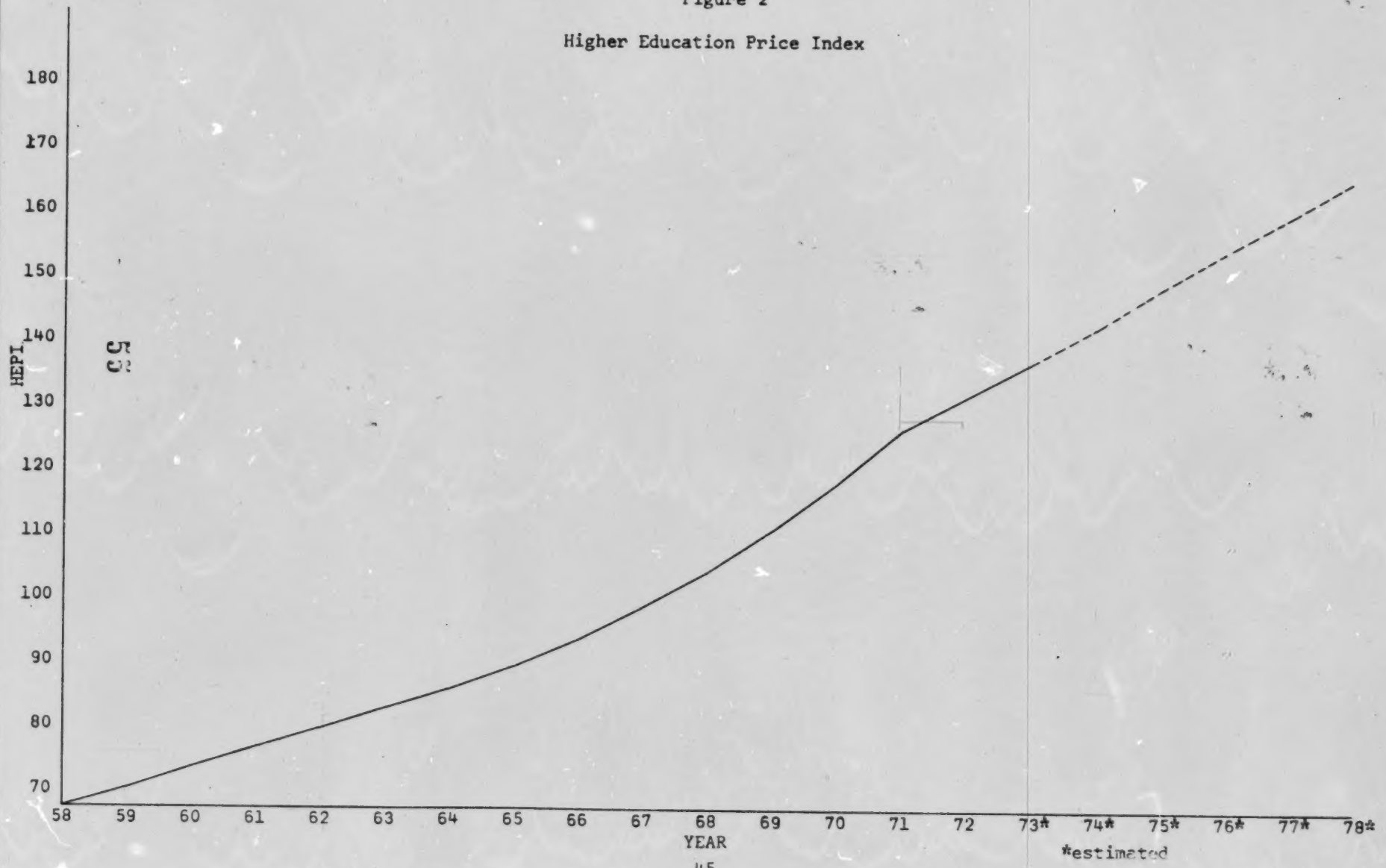


Figure 3

Live Births in Minnesota, 1940-1973, Actual and Projected High School Graduates, 1958-1990

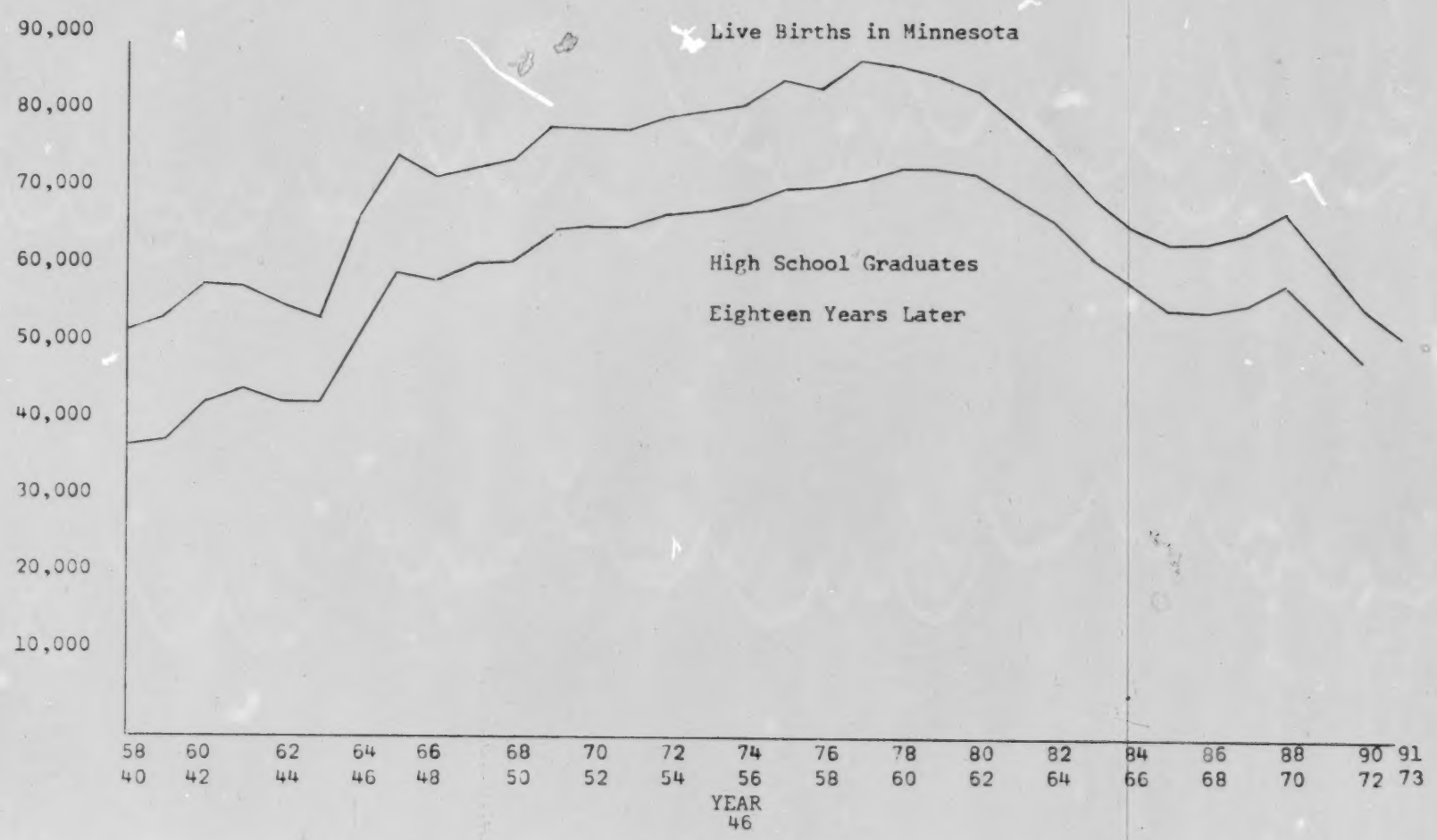
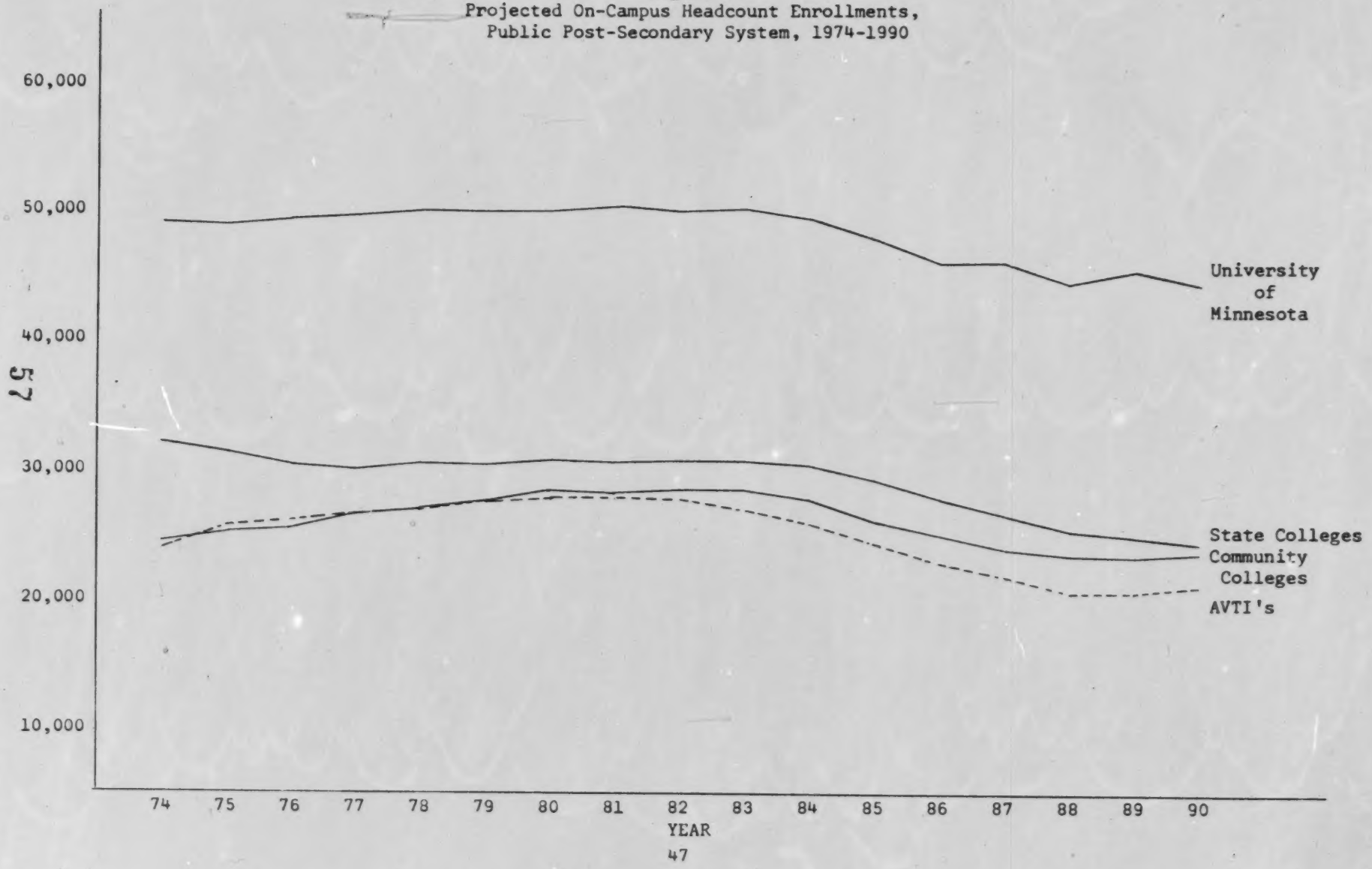
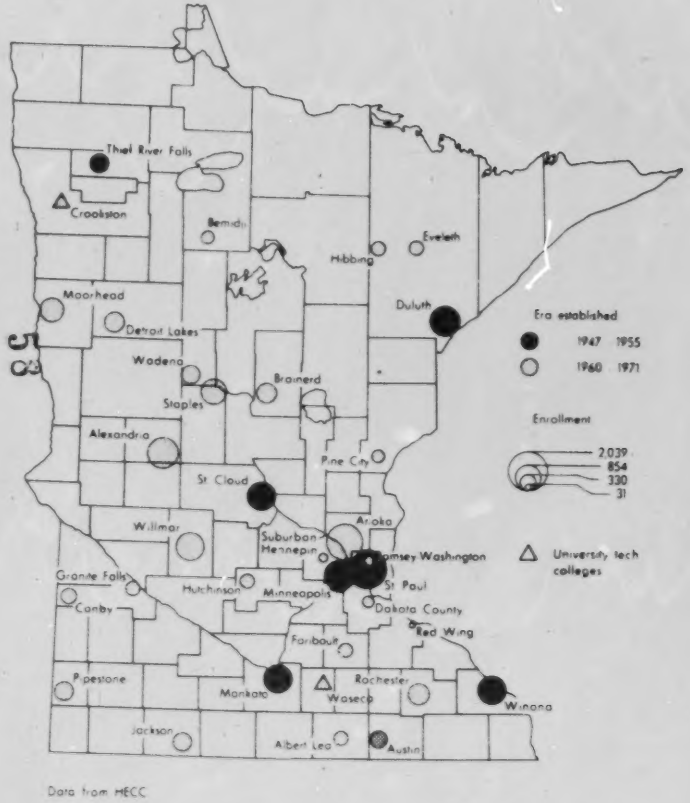


Figure 4
Projected On-Campus Headcount Enrollments,
Public Post-Secondary System, 1974-1990



The area vocational-technical institutes have grown because of the recognition of the need for specialized vocational training opportunities that are different from traditional general academic and professional education.

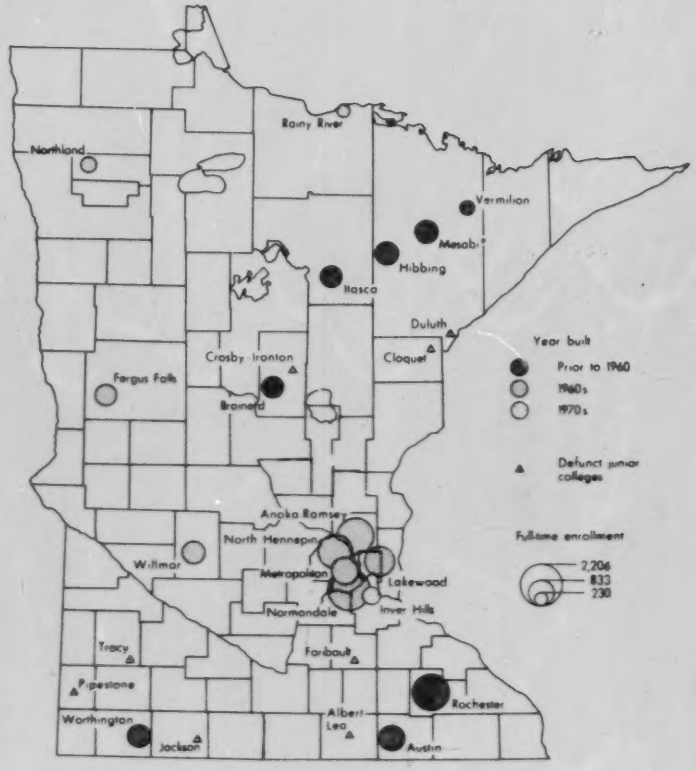
Figure 5
AREA VOCATIONAL-TECHNICAL INSTITUTES



Data from HECC

East Grand Forks not shown. Began operation in 1973.

Figure 6
STATE COMMUNITY COLLEGES



*Eveleth and Virginia Junior Colleges merged to form Mesabi State Junior College in 1967

Data from HECC

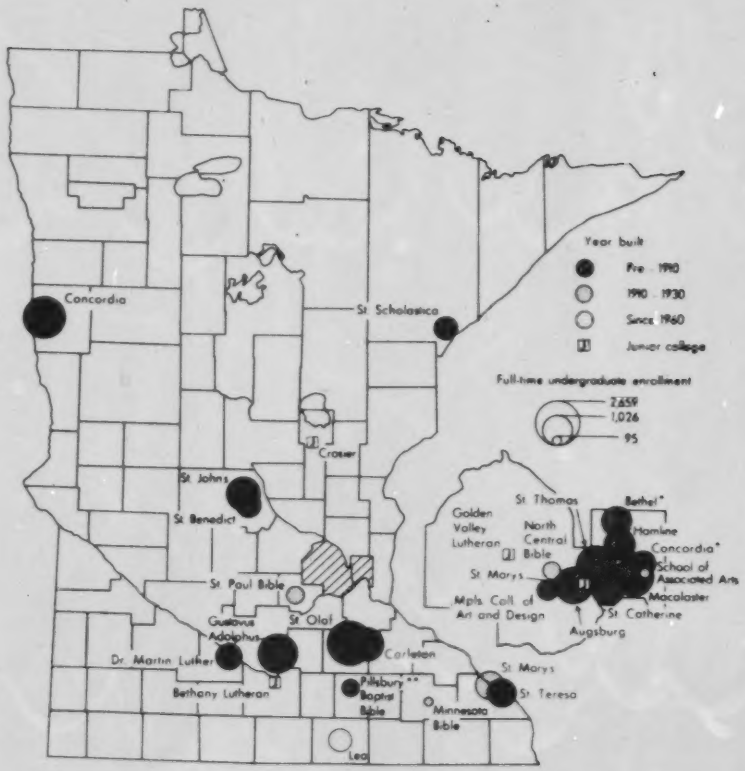
The community colleges, established as a state system by the legislature in 1964, offer students throughout the state both general academic education and selected programs of a vocational and technical nature.

The University of Minnesota consists of five coordinate campuses. The two newest institutions, Waseca and Crookston, specialize in agricultural-technical education. The State College system, with seven institutions, is a multi-purpose educational system. The state colleges serve important regional interests and needs.

Figure 7
PUBLIC FOUR-YEAR COLLEGES

Data from HECC

Figure 8
PRIVATE COLLEGE CAMPUSES



*Bethel and Concordia St Paul were junior colleges until 1947 and 1963 respectively
**Pillsbury Baptist Bible was an academy until 1957

Data from HECC

The private college sector in Minnesota consists of 34 institutions with a total enrollment of roughly 32,500. The primary emphasis of these colleges is liberal arts education. Graduate education is offered in a limited number of fields.

Need Statements

At the project's outset, the desirability of well stated and documented need statements was recognized by the Commission. Such statements would serve as clear evidence of system and institutional management desire to move towards specified objectives and measurable outcomes, and also provide legislative insight concerning the rationale and importance of programmatic offerings. In short, need statements are a key element in supporting the accountability function of program budgeting. Such statements help describe the discrepancy between what is and what is desired. Properly framed need statements can describe 1) the importance of a need to the community, state, institution and system; 2) the data which support the presumption of need; 3) the precision with which the need has been specified; 4) the program and its objectives that will meet the identified need; 5) the likelihood of the programmatic objectives being attained; and 6) the measures by which the system (or institution) chooses to be held accountable in determining how well they have managed their activities to meet the need.

The statements of need, then, are clearly an important and difficult task, particularly so in an academic environment where quantifiable results can so easily be over-emphasized to preclude the perception and importance of non-numerical results like the social good, human betterment, and intellectual development that occur from exposure to liberal arts studies. The past decade of organizational development, however, has provided several excellent models for handling quantifiable and non-quantifiable outcomes which can serve as guides.

The Commission distributed the format shown in Table 4 as an aid to compiling program need statements. During the conduct of this initial budget review, varying types of need statements were submitted depending in large part upon the time available to systems and institutional staffs and the perceived relevance of the task. A complete file of all need statements received by the Commission is now maintained at the Commission offices. Representative samples of the material we received are included in the following pages.

TABLE 4

NEED STATEMENT FORMAT

REQUIREMENT	COMMENT
1.0 System mission statement	This statement should specify the programmatic services offered by the system by level of instruction (lower division, baccalaureate, graduate) and function (instruction, research, public service). This can still be a rather broad statement of purpose, but it should be presented in terms of program and function. This statement should be prepared at the system, or board level.
2.0 Institutional mission statement	Presumably, each institution has some prerogative to choose an area of emphasis within the system level mission statement. This presents each institution with an opportunity to build on its existing strengths, or identify an area where they want to build a strength. It also moves toward the concept of "differentiated" missions rather than operating uniformly homogenous program menus. Again, the institutional mission statement should be restricted to program and function.
3.0 Program request	As the budget categories are presently structured, each instructional discipline will be requesting budget support (perhaps through each dean responsible for those disciplines). That request will consist of three sections, two descriptive statements and one array of data specified by our categories.

TABLE 4 (Continued)

REQUIREMENT	COMMENT
3.1 Contribution to mission	Contribution to the mission of the system or institution will be described in four categories.
3.2 Central to mission	Either directly or indirectly state how this program contributes to the mission of the system or institution (thus a program can be supporting a program that is more central to the mission).
3.3 Contribution to professional practice or manpower	How does this program contribute to professional practice or the development of skilled manpower.
3.4 Distinctive quality of program	Is this program unique in region, state or nation.
3.5 Prospect for development	This section should provide an assessment of the "growth" prospects for this program in the short and middle-to-long range that may not be perceived by conventional market and student demand.
4.0 Demand for program	This section should contain a discussion of the relevance of this program in terms of the labor market demand for graduates of this program over the short and long range and the demand or unmet demand by students for admission to the program.

TABLE 4 (Continued)

REQUIREMENT	COMMENT
5.0 Program description and budget request	This section would include the arrayed budget data for each program over a five-year period to include: (1) actual and projected enrollments; (2) degrees and certificates granted; (3) academic staff by rank; (4) actual and projected expenditures by academic personnel, non-academic personnel and non-personnel. (Note: These data were subsequently included in the formal report and did not accompany the need statements).

In examining the need statements and related narrative the Commission received, several general principles can be illustrated by drawing on the data base.

1. Systems, Institutions and Programs have major implicit objectives or needs. Such needs may concern improved community relations, better working conditions for the staff, or improving the cultural offerings of the institution.

   Simple broad-brush statements of purpose often contain tautologies and do not lead to the development of good measures or to an understanding of priorities and future goals.

   > "To provide supporting and auxiliary services necessary to serve students and the university community."
   >
   > "We need annual funding with a full-time position in order to more fully meet the many forms of educational and cultural needs of the community and to provide leadership which is expected of us."

   To form a basis for judgments about program relevancy and importance, more detail and suggested measures for determining program effectiveness should be employed. For example:

   > "Provisions are also made for community groups to use the facilities of the college. The college has been instrumental in coordinating a number of community activities including a very large art fair and the sponsorship of a community orchestra. Concerts and art exhibits, films and speakers are offered as a community service and advertised in the area. The community service program is considered an essential part of the mission of the institution."

2. Organizational and program needs are frequently subject to change. Such changes reflect staff/student demands and perceptions or external factors that affect marketability of skills.

   > "We do not have specific courses outlined entitled "agriculture" but we expect to add two specific agricultural courses beginning the fall of 1975 because of student demand and our rural location."

"Although pre-education enrollments have declined, students currently enrolled make up about 8% of our student body."

A comprehensive and balanced program of course offerings at any institution requires that such institution have the program responsibility and financial autonomy to respond to some degree to new and unforseen influences that require new offerings, program curtailments and modifications. Such responsibility and autonomy, however, should be related to the degree and thoroughness of planning presented at the time their budgets, programs and needs were received.

"Our Advisory Committee indicated a current and continuing employment need particularly in the advanced specialty areas. Table 1 of the Minnesota State Plan for Vocational-Technical Education (Part II) does not identify this occupation. Our current student applications are nearly double our training output. An increase in training output is anticipated by 1977."

3. Organizational and program components must have a strong accountability basis that can be described in terms of management or staff responsibility. While this assumption is essentially a statement of generally prevailing practice, it deserves emphasis. It is this particular managerial responsibility that sets the critical limits on the goals that are offered to satisfy unmet needs.

"The total amount of paper work involved in operating a college has increased at an alarming rate. I do not feel that all of it is needed, but as long as we required to process it, we need a large support staff."

Simply stated, to understand needs and the organizational objectives that are offered to meet them, knowledge must be available concerning who is responsible, what is that person going to do, how, when, and at what cost.

"Executive management of the college is provided by the President. He is assisted in the overall management and planning functions for the institution by the two deans and the accounting officer."

4. The relative importance of certain needs may shift within an institution and vary among different institutions. It is in the categorization of these needs that the basis for institutional differences in roles and missions gets its start.

> "Engineering has been a very low yield curriculum on our campus for some time. The number of students enrolling in engineering courses increased somewhat this year but we do not expect any great increase in the future."

Within the same system, however, bona fide differences in demand may exist. For planning purposes such demands are better expressed in quantitative terms than with general statements.

> "Future enrollments are expected to increase at a modest rate, and we feel that the current course offerings in engineering and related disciplines should be maintained at current levels."

Later analysis and the assignment of priorities are, of course, more easily performed if quantitative data accompany institutional descriptions. Employment opportunities were frequently tabulated in support of need statements, while enrollment data were often referred to in grossly qualitative terms. Future refinements of need statements are expected to show improvements over this initial exercise. As mentioned earlier in this discussion, the complete set of submitted need statements is on file at the MHECC office.

Student-Faculty Staffing Ratios

Student-faculty staffing ratios are widely used in post-secondary education as a mechanism for determining overall instructional staffing levels. Counselors, librarians and certain other academic staff are also provided on a ratio basis to enrollments. Staffing ratios alone do not provide a reliable measure of whether an institution or program is operating efficiently. In order to evaluate operational efficiency, they must be combined with information about class sizes, instructional workload and research responsibilities. They do, on the other hand, contribute to a better understanding of why some instructional activities are more expensive per student and in that process identify those instructional activities which are more heavily staffed due to curricular, instructional and research factors. The student-faculty staffing ratios contained in this report are by instructional activity and system for all levels of instruction. Comparisons between systems, consequently, are not recommended or made in the data analysis section.

STATEWIDE DATA ANALYSIS

The following tables contain the analysis performed by programmatic categories for all public systems. Thus, these data represent an aggregation of reports from the community colleges, state colleges, University of Minnesota and the area vocational-technical institutes. (Data are shown for only four years because State College system data could not be obtained for 1972-73). One fundamental difference in the reporting procedures used requires the reader's attention and prevents one level of comparison. Increases for academic staff salaries are included in the AVTI projections for the 1975-77 biennium and are not included in the University, state college and community college projections.

Table 5 summarizes the historical, current (estimated) and requested expenditures for post-secondary education in Minnesota. During the four-year period, the total expenditures for the public systems in current dollars has increased from $528,591,535 in 1973-74 to a request for $645,841,873 in 1976-77, an increase of 22.2 percent. State funds, including state appropriations, state special appropriations and foundation aid in the 1973-75 biennium, are estimated to be $465,104,837. If the proposed spending plans contained in this report are approved, all state expenditures for the 1975-77 biennium will be $571,231,747, an increase of 22.8 percent. State funds in the present biennium account for 42.7 percent of all expenditures in post-secondary education and are projected to be 45.3 percent of all expenditures in the 1975-77 biennium. Revenue from tuition and fees, in comparison, is projected to increase from $60.6 million to $71.6 million during the four years reported, or 18.2 percent. Federal revenue is projected to increase from $70.7 million to $80.4 million, while other revenues will increase from $176.1 million to $201.7 million.

Table 6 shows expenditures by instructional activity and subprogram for all public systems. Of the total spending plan for each year, primary programs (instruction, research and public service) account for approximately 48 percent of total expenditures. The five largest instructional activities, as measured by 1973-74 expenditures are, in rank order: (1) Medicine, (2) Social Sciences, (3) Education, (4) Trade & Industry in the vocational schools, and (5) Physical Sciences. If the current spending plan is approved and implemented by 1976-77, expenditures for trade and industry will reach $22.8 million, and expenditures for education will reach 17.3 million and will be ranked two and three among the top five in order of total expenditures.

The continuing state commitment to organized research is evidenced by the growth of that activity

from $56.2 million in 1973-74 to $67.2 million in 1976-77, an increase of 19.6 percent.

Within the subprogram categories defined as support programs, expenditures for physical plant operations for all state campuses are projected to increase 37.2 percent in four years. This represents a growth from $37.4 million in 1973-74 to $51.4 million in 1976-77. This is the single largest support category, but all of the support programs increase significantly during the period described in Table 6, in large part because of their sensitivity to inflationary factors. The total increase for support programs is 19.1 percent.

Table 7 contains total current expenditures for each subprogram as a percent of total expenditures for each year. The overall stability in the distribution of expenditures is evident and extends through the upcoming biennium. It is difficult to make final observations about expenditures on a statewide basis until salary increases for 1975-76 and 1976-77 are finalized.

Table 8, full-year equivalent students by instructional activity, describes the number of full-time students enrolled in post-secondary education. The table shows that full-year equivalent students are projected to increase for all instructional activities in all systems by 10.2 percent, from 121,644 in 1973-74 to 134,010 in 1976-77. Within academic instructional activities, full-year equivalent enrollments are anticipated to grow by 4.1 percent. This increase represents a projection of 3,661 new students, from 90,488 to 94,149. By comparison, vocational-technical instruction is projected to increase by a much larger percent, 27.9 percent in the four-year period, from 31,156 in 1973-74 to 39,861 in 1976-77.

In absolute numbers of FYE students, the following instructional activities are the five largest instructional activities in 1973-74: Social Science, 20,127; Trade & Industry, 13,915; Education, 13,329; Physical Science, 11,262 and Letters, 10,103. In 1976-77, the five largest instructional activities are projected to be: Social Science, 20,181; Trade & Industry, 17,749; Education, 13,035; Physical Science, 11,453 and Letters, 9,913. Of these five categories, relatively little change is anticipated with the exception of trade & industry which projects an increase of 27.6 percent.

Table 9 contains a summary of the percentage of full-year equivalent students by instructional activity. Academic instruction accounts for 72.5 percent of the enrollment of all full-year equivalent students in 1974-75. That figure represents a decline from 1973-74 and that downward trend continues through the reporting period. Vocational-technical instruction, by comparison, is anticipated to attract an increasing percentage of full-year equivalent students.

By comparing Tables 9 and 10, the relationship between percentage of all expenditures by instructional activity and the percentage of total full-year equivalent students can be seen. The largest percentage of all expenditures for any instructional activity is for Medicine. For the current academic year, for example, 16.7 percent of the expenditures were directed to 2.9 percent of the enrolled full-year equivalent students, a finding attributable to the high cost center professional training of this nature represents. A high degree of correspondence can be observed between the percentage of enrollments and expenditures (Tables 9 and 10) in the other large instructional activities; Education, Social Science, Trade & Industry and Physical Science. In the aggregate, for the current academic year, the percentage of all expenditures for academic instruction (76.5%) compares closely to the percentage of total full-year equivalent students (72.5%). For vocational-technical instruction, the aggregate of activity expenditures is proportionate to the percentage of total full-year equivalent students enrolled, although the costs per student at this level of aggregation appear to be somewhat less.

Student-faculty staffing ratios by instructional activity for 1973-74 are displayed in Table 11. The range of these ratios is highly idiosyncratic and corresponds to the curriculum and instructional technique traditionally employed for each of the instructional activities. Conclusions from these data should be approached with caution since the ratios were computed across all levels. That is, the ratios may include lower division, upper division, graduate and professional training which preclude individual comparisons. Another important restriction stems from the fact that most University of Minnesota instructional activities include a large component of faculty time allocated to research, which is not the case, for example, at the community colleges. In a normative context, however, these data compare closely to composites from other states and do relate to the costs associated with certain instructional activities and the size of the enrollments they enjoy. The ratio for all instruction is 14.8 : 1; the lowest ratio shown is 3.5 : 1 for Medicine, the highest ratio shown is 29.5 : 1 for Interdisciplinary Studies.

Table 12 contains estimated direct costs per full-year equivalent student by instructional activity for all public systems. Again, this table contains all levels of instruction and caution must be used in making comparisons among instructional activities. For all systems and all levels of instruction, Table 12 shows that the direct instructional costs per student are projected to increase from $1,371.00 to $1,511.00 over the four-year time period, a 10.2 percent increase. During that same time period, direct costs per student for academic instruction are projected to increase 8.7 percent, from $1,470.00 to $1,598.00. In comparison, the direct costs per student for vocational instruction are projected to increase by 20.2 percent, from $1,086.00 to $1,305.00. These cost-per-student estimates are subject

to modification for 1975-76 and 1976-77 because salary increases for the collegiate systems are not included in the projected direct expenditures for instruction. When these salary figures are included in the budget data, the costs per student will be slightly higher for the academic instructional activities.

Within academic instruction, the direct cost per student in the health sciences (Medicine, Dentistry, Pharmacy, Public Health, Veterinary Medicine and Nursing) is significantly higher than in other instructional activities. This phenomenon is highly correlated with studies of costs of instruction in other states. Within vocational-technical instruction, much less variation in the direct cost-per-student is seen. The relatively higher cost of academic instruction on a statewide basis can be attributed to the higher costs of professional graduate training at the University system.

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SOURCES OF FUNDS

In this section total expenditures by sources of funds is presented.

TABLE 5
Total Expenditures by Source of Funds,[1]
All Public Systems

SOURCE OF FUNDS	ACADEMIC YEAR 73-74	74-75	75-76[2]	76-77[2]
State Appropriations	$176,462,491	$192,082,646	$217,673,056	$225,939,451
State Specials	26,562,179	27,865,000	35,288,853	37,960,127
Foundation Aid	18,232,675	23,899,846	26,099,298	28,270,962
Tuition & Fees	60,581,270	63,293,199	69,459,176	71,620,944
Federal	70,700,768	73,271,277	76,535,[illegible]4	80,379,216
Other	176,052,152	180,034,930	190,856,280	201,671,173
TOTAL	528,591,535	560,446,898	615,912,187	645,841,873

[1]This table was constructed by combining University of Minnesota Table 33 with the budget reports provided to the Commission by the other post-secondary systems according to the compatible program classification structure. This was necessitated by the fact that the University did not provide accurate estimates of sources of funds in the compatible reporting format. The total expenditures for 1973-74 are larger than actually occurred because this table was based on University income estimates which exceeded expenditures, as explained in footnote 1, of Table 33.

[2]Projected expenditures for the State College system and Community College system do not include salary increases or cost-of-living increase adopted January 8, 1975. Projected expenditures for the University of Minnesota do not include academic or civil service pay plans. Academic salary increases for the University of Minnesota are estimated at $14,954,920 in 1975-76 and $21,677,386 in 1976-77.

PROGRAMMATIC EXPENDITURES

In this section are tables that describe expenditures by instructional activity and subprogram in both dollars expended and as percents of the total.

TABLE 6
Expenditures* by Instructional Activity and Subprogram,
All Public Systems

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR 73-74	74-75	75-76	76-77
Air Science	10	9	11	11
Agriculture	5,690	5,469	5,645	5,863
Architecture	510	493	507	508
Biological Sciences	5,078	4,968	5,289	5,363
Business & Management	5,022	5,145	5,522	5,801
Dental Hygiene[1]	213	227	250	251
Dentistry	5,533	5,497	6,344	6,652
Education	15,551	16,025	17,160	17,299
Engineering	5,190	4,858	5,087	5,247
External Studies	1,386	1,768	2,431	3,155
Fine Arts	6,308	6,303	6,612	6,573
Foreign Languages	2,836	2,668	2,691	2,689
Forestry	567	553	615	621
Home Economics	1,051	1,058	1,199	1,316

[1]does not include Dental Hygiene in the Community College system

TABLE 6

Expenditures* by Instructional Activity and Subprogram,
All Public Systems
(Continued)

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR 73-74	74-75	75-76	76-77
Law	1,496	1,492	1,627	1,805
Letters	8,478	8,366	8,412	8,412
Library Science	298	269	271	287
Medicine[1]	27,197	29,340	33,602	35,597
Military Science	52	51	53	53
Mortuary Science	105	101	101	101
Nursing	1,353	1,394	1,654	1,726
Pharmacy	1,233	1,228	1,583	1,774
Physical Science	13,158	12,596	12,995	13,014
Public Health	2,515	2,733	3,249	3,700
Social Science	16,606	16,238	16,620	16,839
Veterinary Medicine	2,540	2,345	2,486	2,546
Interdisciplinary Studies	681	748	1,086	1,063

[1]Includes Medical Laboratory Technology, Occupational Therapy and Physical Therapy

TABLE 6

Expenditures* by Instructional Activity and Subprogram,
All Public Systems
(Continued)

	ACADEMIC YEAR			
INSTRUCTIONAL ACTIVITY	73-74	74-75	75-76	76-77
University College	340	251	379	406
General College	2,001	1,697	1,724	1,756
Agriculture	1,788	1,883	2,257	2,485
Business & Office Occupations	6,001	7,320	8,063	8,638
Consumer-Homemaking	229	255	294	318
Distributive Education	1,771	2,377	2,812	3,176
Health & Paramedical Occupations[1]	4,256	5,384	5,900	6,163
Occupational Home Economics	364	475	540	608
Technical Education	2,744	3,423	3,830	4,235
Trade & Industry	14,342	17,628	20,397	22,832
Related Instruction	1,407	1,670	1,861	2,027
Special Needs	931	1,251	1,376	1,518
SUBPROGRAMS				
Summer Session	5,283	5,343	5,457	5,567

[1]includes Dental Hygiene in the Community College system

TABLE 6

Expenditures* by Instructional Activity and Subprogram,
All Public Systems
(Continued)

SUBPROGRAMS	ACADEMIC YEAR 73-74	74-75	75-76	76-77
Extension for Credit	4,481	4,253	4,610	4,652
Institutes, Research Centers, & Independent Projects	56,220	58,404	63,158	67,230
Community Service & Education	9,867	10,866	12,275	12,801
Cooperative Extension Service	6,310	6,310	7,264	7,359
Libraries & Instructional Resources	20,327	22,164	24,363	25,006
Computing Support	2,610	3,274	3,411	3,476
Instructional Administration	14,020	14,980	16,473	17,752
Ancillary Services	3,124	3,366	3,350	3,550
Counseling & Career Guidance	4,306	4,484	4,791	4,981
Social & Cultural Development	3,904	4,017	4,899	5,110
Student Support Services	7,361	7,991	8,673	9,305
Student Placement	535	619	659	682
Executive Management	11,639	11,409	12,494	12,790
Institutional Support Services	34,978	34,955	38,090	38,803

TABLE 6

Expenditures* by Instructional Activity and Subprogram,
All Public Systems
(Continued)

SUBPROGRAMS	ACADEMIC YEAR 73-74	74-75	75-76	76-77
Physical Plant Operations	37,448	41,535	49,173	51,439
Hospitals & Laboratory Services	41,565	47,892	47,580	47,812
Service Agencies	123	59	65	72
Scholarships, Grants	10,747	11,796	13,400	14,360
Loans	4,326	4,427	4,585	4,641
Work Study	7,591	8,033	8,483	8,839
Financial Aid Administration	1,272	1,487	1,627	1,656
Intercollegiate Athletics	3,065	3,332	3,819	4,230
Residence Halls & Food Service	21,316	26,503	27,841	29,178
Other Auxiliary Services[1]	31,436	34,442	36,960	39,760
PRIMARY PROGRAMS	248,992	260,732	285,299	300,037
SUPPORT PROGRAMS	261,693	286,765	310,736	323,442
TOTAL	510,685	547,497	596,035	623,479

*000 omitted

[1]includes Intercollegiate Athletics in the State College system

TABLE 7

Total Current Expenditures and Percentage Distribution,
All Public Systems

	ACADEMIC YEAR			
	73-74	74-75	75-76	76-77
Expenditures (Millions)	$510.7	$547.5	$596.0	$623.5
SUBPROGRAM	PERCENTAGE DISTRIBUTION			
Academic Instruction	26.0%	24.5%	24.4%	24.1%
Vocational-Technical Instruction	6.6	7.6	7.9	8.3
Summer Session	1.0	1.0	.9	.9
Extension for Credit	.9	.8	.8	.7
Institutes, Research Centers & Independent Projects	11.0	10.7	10.6	10.8
Community Service & Education	1.9	2.0	2.1	2.1
Cooperative Extension Service	1.2	1.2	1.2	1.2
Libraries & Instructional Resources	4.0	4.0	4.1	4.0
Computing Support	.5	.6	.6	.6
Instructional Administration	2.7	2.7	2.8	2.8
Ancillary Services	.6	.6	.6	.6
Counseling & Career Guidance	.8	.8	.8	.8

TABLE 7

Total Current Expenditures and Percentage Distribution,
All Public Systems
(Continued)

SUBPROGRAM	PERCENTAGE DISTRIBUTION 73-74	74-75	75-76	76-77
Social & Cultural Development	.8%	.7%	.8%	.8%
Student Support Services	1.4	1.5	1.5	1.5
Student Placement	.1	.1	.1	.1
Executive Management	2.3	2.1	2.1	2.1
Institutional Support Services	6.8	6.4	6.4	6.2
Physical Plant Operations	7.3	7.6	8.3	8.2
Hospitals & Laboratory Services	8.1	8.7	8.0	7.7
Service Agencies	.1*	.1*	.1*	.1*
Scholarships, Grants	2.1	2.2	2.2	2.3
Loans	.8	.8	.8	.7
Work Study	1.5	1.5	1.4	1.4
Financial Aid Administration	.2	.3	.3	.3

*Less than one-tenth of one percent.

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A law passed by the 1973 Minnesota Legislature required the development and implementation of an on-going budgeting process and standardized reporting format that is compatible among the University of Minnesota, the state colleges, the junior colleges, and the public vocational-technical schools. This report is divided into an introduction, a review of the process of developing a program budget for postsecondary education, a description of the program budgeting model and classification system, the data, and a statewide summary and commentary. This report provides a comparative examination of each Minnesota public postsecondary education system of proposed resource expenditures and outputs for the biennium with each system's estimated current expenditures and outputs, and presents a method of examining postsecondary education data that, until now, has been unavailable to the public and their elevated officials. It shows system and statewide budgets, participation, and appropriations in a program budgeting format. (Author/KE)

*Budgeting; *Statewide Planning; *Expand Thesaurus; System Approach; *Models

Post Secondary Education; State Colleges; State Universities; Vocational Schools; Higher Education; Systems Analysis; Systems Development; Data

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TABLE 7
Total Current Expenditures and Percentage Distribution,
All Public Systems
(Continued)

SUBPROGRAM	PERCENTAGE DISTRIBUTION 73-74	74-75	75-76	76-77
Intercollegiate Athletics	.6%	.6%	.6%	.7%
Residence Halls & Food Service	4.2	4.8	4.7	4.7
Other Auxiliary Services	6.2	6.3	6.2	6.4

[1]does not include State College system, which is reported in Other Auxiliary Services

Note: Percentages may not total 100% due to rounding.

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STUDENT PARTICIPATION BY PROGRAM

In this section student participation, expressed as full-year equivalent students in instructional activities, is described by actual number and percent.

TABLE 8

Full-Year Equivalent Students by Instructional Activity,
All Public Systems

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR 73-74	74-75	75-76	76-77
Agriculture	1,401	1,512	1,542	1,614
External Studies	1,373	1,761	2,686	3,477
Architecture	671	715	735	988
Biological Sciences	4,544	4,505	4,502	4,533
Business & Management	6,737	6,943	6,987	7,134
Dental Hygiene[1]	48	49	49	51
Dentistry	728	790	853	868
Education	13,329	12,898	12,893	13,035
Engineering	1,624	1,712	1,750	1,583
Fine Arts	5,405	5,322	5,277	5,318
Foreign Languages	2,837	2,867	2,873	2,920
Forestry	268	281	281	289
Home Economics	1,086	1,055	1,061	1,103
Law	711	716	697	705

[1] does not include Dental Hygiene in the Community College system

TABLE 8
Full-Year Equivalent Students by Instructional Activity,
All Public Systems
(Continued)

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR 73-74	74-75	75-76	76-77
Letters	10,103	9,921	9,848	9,913
Library Science	167	176	175	179
Medicine[1]	3,303	3,634	3,882	3,951
Military Science	59	60	61	62
Mortuary Science	59	60	60	63
Nursing	474	496	521	551
Pharmacy	290	304	311	320
Physical Science	11,262	11,288	11,311	11,453
Public Health	453	472	485	501
Social Science	20,127	20,019	19,973	20,181
Veterinary Medicine	412	431	437	439
Interdisciplinary Studies	1,063	1,045	990	956

[1] includes Medical Laboratory Technology, Occupational Therapy and Physical Therapy

TABLE 8

Full-Year Equivalent Students by Instructional Activity,
All Public Systems
(Continued)

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR 73-74	74-75	75-76	76-77
University College	110	109	111	113
General College	1,844	1,945	1,845	1,849
ACADEMIC INSTRUCTION	90,488	91,086	92,196	94,149
Agriculture	1,497	1,760	1,882	2,053
Business & Office Occupations	6,248	7,057	7,473	7,740
Consumer-Homemaking	211	204	230	242
Distributive Education	2,148	2,491	2,843	3,055
Health & Paramedical Occupations[1]	3,528	3,968	4,302	4,446
Occupational Home Economics	375	488	527	594
Technical Education	2,861	3,182	3,324	3,484
Trade & Industry	13,915	15,535	16,902	17,749
Related Instruction	373	444	448	498
VOCATIONAL-TECHNICAL INSTRUCTION	31,156	35,129	37,931	39,861

[1]includes Dental Hygiene in the Community College system

TABLE 8

Full-Year Equivalent Students by Instructional Activity,
All Public Systems
(Continued)

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR			
	73-74	74-75	75-76	76-77
ALL INSTRUCTION	121,644	126,215	130,127	134,010
Summer Session	26,033	25,066	25,412	25,819

TABLE 9

Percentage of Total Full-Year Equivalent Students
Enrolled in Each Instructional Activity,
All Public Systems

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR 73-74	74-75	75-76	76-77
Agriculture	1.2%	1.2%	1.2%	1.2%
External Studies	1.1	1.4	2.1	2.6
Architecture	.6	.6	.6	.7
Biological Sciences	3.7	3.6	3.5	3.4
Business & Management	5.5	5.5	5.4	5.4
Dental Hygiene[1]	.1*	.1*	.1*	.1*
Dentistry	.6	.6	.7	.7
Education	11.0	10.3	9.9	9.8
Engineering	1.3	1.4	1.3	1.2
Fine Arts	4.4	4.2	4.1	4.0
Foreign Languages	2.3	2.3	2.2	2.2
Forestry	.2	.2	.2	.2
Home Economics	.9	.8	.8	.8

*Less than one-tenth of one percent.

[1]does not include Dental Hygiene in the Community College system

TABLE 9

Percentage of Total Full-Year Equivalent Students
Enrolled in Each Instructional Activity,
All Public Systems
(Continued)

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR 73-74	74-75	75-76	76-77
Law	.6%	.6%	.5%	.5%
Letters	8.3	7.9	7.6	7.5
Library Science	.1	.1	.1	.1
Medicine[1]	2.7	2.9	3.0	3.0
Military Science	.1*	.1*	.1*	.1*
Mortuary Science	.1*	.1*	.1*	.1*
Nursing	.4	.4	.4	.4
Pharmacy	.2	.2	.2	.2
Physical Science	9.3	9.0	8.8	8.6
Public Health	.4	.4	.4	.4
Social Sciences	16.6	15.9	15.6	15.2

*Less than one-tenth of one percent.

[1] Includes Medical Laboratory Technology, Occupational Therapy and Physical Therapy

TABLE 9

Percentage of Total Full-Year Equivalent Students
Enrolled in Each Instructional Activity,
All Public Systems
(Continued)

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR 73-74	74-75	75-76	76-77
Veterinary Medicine	.3%	.3%	.3%	.3%
Interdisciplinary Studies	.9	.8	.8	.7
University College	.1*	.1*	.1*	.1*
General College	1.5	1.5	1.4	1.4
ACADEMIC INSTRUCTION	74.5	72.5	71.5	70.9
Agriculture	1.2	1.4	1.5	1.5
Business & Office Occupations	5.1	5.6	5.8	5.8
Consumer-Homemaking	.2	.2	.2	.2
Distributive Education	1.8	2.0	2.2	2.3
Health & Paramedical Occupations[1]	2.9	3.2	3.3	3.3

*Less than one-tenth of one percent.

[1]includes Dental Hygiene in the Community College system

TABLE 9

Percentage of Total Full-Year Equivalent Students
Enrolled in Each Instructional Activity,
All Public Systems
(Continued)

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR 73-74	74-75	75-76	76-77
Occupational Home Economics	.3%	.4%	.4%	.4%
Technical Education	2.4	2.5	2.6	2.6
Trade & Industry	11.4	12.4	13.0	13.3
VOCATIONAL-TECHNICAL INSTRUCTION	25.3	27.7	29.0	29.4

Note: Percentages may not total 100% due to rounding.

INSTRUCTIONAL COSTS

In this section three sets of tables are included: percentage of all expenditures for academic and vocational-technical instruction by instructional activity, student-faculty staffing ratios by instructional activity, and estimated direct costs per full-time equivalent student.

TABLE 10

Percentage of All Expenditures for Academic and Vocational-Technical Instruction by Instructional Activity, All Public Systems

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR 73-74	74-75	75-76	76-77
Air Science	.1%*	.1%*	.1%*	.1%*
Agriculture	3.4	3.1	2.9	2.9
Architecture	.3	.3	.3	.3
Biological Science	3.0	2.8	2.8	2.6
Business & Management	3.0	2.9	2.9	2.9
Dental Hygiene[1]	.1	.1	.1	.1
Dentistry	3.3	3.1	3.3	3.3
Education	9.3	9.1	8.9	8.5
Engineering	3.1	2.8	2.6	2.6
External Studies	.8	1.0	1.3	1.6
Fine Arts	3.8	3.6	3.4	3.2
Foreign Languages	1.7	1.5	1.4	1.3
Forestry	.3	.3	.3	.3

*Less than one-tenth of one percent.

[1]does not include Dental Hygiene in the Community College system

TABLE 10

Percentage of All Expenditures for Academic and Vocational-Technical Instruction by Instructional Activity, All Public Systems (Continued)

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR 73-74	74-75	75-76	76-77
Home Economics	.6%	.6%	.6%	.7%
Law	.9	.9	.8	.9
Letters	5.1	4.8	4.4	4.2
Library Science	.2	.2	.1	.1
Medicine[1]	16.3	16.7	17.5	17.6
Military Science	.1*	.1*	.1*	.1*
Mortuary Science	.1*	.1*	.1*	.1*
Nursing	.8	.8	.9	.9
Pharmacy	.7	.7	.8	.9
Physical Science	7.9	7.2	6.8	6.4
Public Health	1.5	1.6	1.7	1.8
Social Science	10.0	9.3	8.6	8.3

*Less than one-tenth of one percent.

[1]includes Medical Laboratory Technology, Occupational Therapy and Physical Therapy

TABLE 10

Percentage of All Expenditures for Academic and Vocational-Technical Instruction by Instructional Activity, All Public Systems (Continued)

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR 73-74	74-75	75-76	76-77
Veterinary Medicine	1.5%	1.3%	1.3%	1.3%
Interdisciplinary Studies	.4	.4	.6	.5
University College	.2	.1	.2	.2
General College	1.2	1.0	.9	.9
ACADEMIC INSTRUCTION	79.7	76.5	75.7	74.6
Agriculture	1.1	1.1	1.2	1.2
Business & Office Occupations	3.6	4.2	4.2	4.3
Consumer-Homemaking	.1	.2	.2	.2
Distributive Education	1.1	1.4	1.5	1.6
Health & Paramedical Occupations[1]	2.6	3.1	3.1	3.0
Occupational Home Economics	.2	3	.3	.3
Technical Education	1.6	2.0	2.0	2.1

[1] includes Dental Hygiene in the Community College system

TABLE 10

Percentage of All Expenditures for Academic and Vocational-Technical Instruction by Instructional Activity, All Public Systems (Continued)

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR 73-74	74-75	75-76	76-77
Trade & Industry	8.6%	10.0%	10.6%	11.3%
Related Instruction	.8	1.0	1.0	1.0
Special Needs	.6	.7	.7	.7
VOCATIONAL-TECHNICAL INSTRUCTION	20.3	24.0	24.8	25.7

Note: Percentages may not total 100% due to rounding.

TABLE 11

Student-Faculty Staffing Ratios and FTE Faculty by Instructional Activity, 1973-74, All Public Systems

INSTRUCTIONAL ACTIVITY	FTE FACULTY	FYE STUDENTS	STAFFING RATIOS
Agriculture	180.1	1,401	7.8
Architecture	25.4	671	26.4
Biological Science	245.0	4,544	18.5
Business & Management	281.5	6,737	23.9
Dental Hygiene[1]	11.9	48	4.0
Dentistry	157.6	728	4.6
Education	819.1	13,329	16.3
Engineering	200.6	1,624	8.1
External Studies	67.0	1,373	20.5
Fine Arts	359.7	5,405	15.0
Foreign Languages	196.5	2,837	14.4
Forestry	20.2	268	13.3
Home Economics	65.3	1,086	16.6
Law	39.0	711	18.2

[1]does not include Dental Hygiene in the Community College system

TABLE 11

Student-Faculty Staffing Ratios and FTE Faculty by Instructional Activity, 1973-74, All Public Systems
(Continued)

INSTRUCTIONAL ACTIVITY	FTE FACULTY	FYE STUDENTS	STAFFING RATIOS
Letters	540.9	10,103	18.7
Library Science	13.8	167	12.1
Medicine[1]	936.1	3,303	3.5
Mortuary Science	3.4	59	17.3
Nursing	80.6	474	5.9
Pharmacy	45.3	290	6.4
Physical Science	706.3	11,262	15.9
Public Health	63.6	453	7.1
Social Science	937.8	20,127	21.5
Veterinary Medicine	83.3	412	4.9
Interdisciplinary Studies	36.0	1,063	29.5
University College	19.0	110	5.8
General College	119.5	1,844	15.4
ACADEMIC INSTRUCTION	6254.6	90,488	14.5

[1]includes Medical Laboratory Technology, Occupational Therapy and Physical Therapy

TABLE 11

Student-Faculty Staffing Ratios and FTE Faculty by Instructional Activity, 1973-74, All Public Systems
(Continued)

INSTRUCTIONAL ACTIVITY	FTE FACULTY	FYE STUDENTS	STAFFING RATIOS
Agriculture	65.2	1,497	23.0
Business & Office Occupations	369.6	6,248	16.9
Consumer-Homemaking	18.1	211	11.7
Distributive Education	125.3	2,148	17.1
Health & Paramedical Occupations[1]	317.0	3,528	11.1
Occupational Home Economics	24.2	375	15.5
Technical Education	183.9	2,861	15.6
Trade & Industry	866.4	13,915	16.1
VOCATIONAL-TECHNICAL INSTRUCTION	1969.7	30,783	15.6
ALL INSTRUCTION	8224.3	121,271	14.8

[1] includes Dental Hygiene in the Community College system

TABLE 12

Estimated Direct Costs* Per Full-Year Equivalent Student In Current Dollars by Instructional Activity, All Public Systems

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR 73-74	74-75	75-76	76-77
Agriculture	4,061	3,617	3,661	3,632
Architecture	760	690	690	514
Biological Science	1,118	1,103	1,175	1,183
Business & Management	745	741	790	813
Dental Hygiene[1]	4,428	4,631	5,108	4,917
Dentistry	7,601	6,958	7,437	7,663
Education	1,167	1,242	1,331	1,327
Engineering	3,196	2,638	2,907	3,315
External Studies	1,010	1,004	905	907
Fine Arts	1,167	1,184	1,253	1,236
Foreign Language	1,000	930	937	921
Forestry	2,117	1,967	2,190	2,150
Home Economics	968	1,003	1,130	1,194
Law	2,104	2,083	2,335	2,561

[1]does not include Dental Hygiene in the Community College system

TABLE 12

Estimated Direct Costs* Per Full-Year Equivalent Student In Current Dollars by Instructional Activity, All Public Systems (Continued)

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR 73-74	74-75	75-76	76-77
Letters	839	843	854	849
Library Science	1,782	1,530	1,549	1,603
Medicine	8,234	8,704	8,656	9,010
Military Science	889	843	865	852
Mortuary Science	1,783	1,685	1,685	1,605
Nursing	2,854	2,811	521	3,175
Pharmacy	4,252	4,040	5,092	5,545
Physical Science	1,168	1,116	1,149	1,136
Public Health	5,553	5,790	6,699	7,385
Social Science	825	811	832	834
Veterinary Medicine	6,166	5,441	5,689	5,800
Interdisciplinary Studies	641	716	1,097	1,112
University College	3,095	2,306	3,411	3,589

[1] includes Medical Laboratory Technology, Occupational Therapy and Physical Therapy

TABLE 12

Estimated Direct Costs* Per Full-Year Equivalent Student In Current Dollars by Instructional Activity, All Public Systems (Continued)

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR 73-74	74-75	75-76	76-77
General College	1,085	873	935	950
ACADEMIC INSTRUCTION	1,470	1,470	1,575	1,598
Agriculture	1,194	1,070	1,199	1,210
Business & Office Occupations	960	1,037	1,079	1,116
Consumer-Homemaking	1,085	1,250	1,278	1,314
Distributive Education	824	954	989	1,040
Health & Paramedical Occupations[1]	1,206	1,357	1,371	1,386
Occupational Home Economics	971	973	1,025	1,024
Technical Education	959	1,076	1,152	1,216
Trade & Industry	1,031	1,135	1,207	1,286
Related Instruction	NA[2]	NA[2]	NA[2]	NA[2]

[1] includes Dental Hygiene in the Community College system

[2] see University of Minnesota table

TABLE 12

Estimated Direct Costs* Per Full-Year Equivalent Student In Current Dollars by Instructional Activity, All Public Systems (Continued)

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR 73-74	74-75	75-76	76-77
Special Needs	NA	NA	NA	NA[1]
VOCATIONAL-TECHNICAL INSTRUCTION	1,086	1,186	1,248	1,305
ALL INSTRUCTION	1,371	1,391	1,480	1,511

*Direct costs per FYE student only include money budgeted to each instructional activity for academic personnel, non-academic personnel and non-personnel expenditures. Does not include indirect support expenditures.

[1]See University of Minnesota Table

THE COMMUNITY COLLEGE SYSTEM

The first public junior college in Minnesota was opened in 1914 at Cloquet. By 1915-16 Minnesota had three of the nineteen existing public junior colleges in the nation. In 1963, the Legislature established the State Junior College Board and gave it authority to set up a state system of junior colleges with complete state support. The public school boards operating the eleven existing junior colleges were given the option to transfer operation of the colleges to the new State Junior College Board by mutual consent. All were so transferred in the summer of 1964. Eveleth and Virginia were to combine their two colleges in a new facility (Mesabi Junior College). The law provided for fifteen colleges, three of which were to be established in the metropolitan area. Consideration was also to be given to the needs of northwestern Minnesota. Subsequent legislatures approved a total of six such colleges in the metropolitan area and additional colleges in recommended locations outstate. By 1970, a total of eighteen state junior colleges were in operation.

In 1973 the Legislature redesignated these institutions as "state community colleges", and the governing board as the "state board for community colleges". The state board for community colleges consists of seven members appointed by the governor with the advice and consent of the senate. Each member is appointed for a seven-year term. The law provides, in addition, that a local advisory committee of qualified persons be appointed by the board for each college, and that this committee be consulted from time to time on matters of courses of study to be offered.

The mission of the state community college system includes the provision of a comprehensive range of post-secondary educational needs and abilities of the people within a reasonable commuting distance of each campus. Among these are:

1. general education;
2. baccalaureate transfer programs;
3. associate degree and certificate training programs for job entry;
4. remedial training programs;
5. a wide range of cultural, recreational, and community service opportunities;
6. activities to complement the overall student life of the college

Total enrollment of the state community college system, fall 1974, was 23,273. Of these, 8,145,

or approximately 35 percent were part-time students, an indication of the extent of service to the employed and other adults of the communities in which they are located. Students who complete baccalaureate transfer programs are accepted for transfer by the University of Minnesota or the state colleges without loss of credit, with few exceptions.

Community colleges and certain of their institutional characteristics are as follows:

Anoka-Ramsey Community College, Coon Rapids, one of the newer institutions, is a coeducational commuter, two-year college located in the metropolitan area in the northern part of Hennepin County. Its offerings include career programs, baccalaureate transfer programs, general education, and community service activities. Four career programs are offered jointly with Anoka AVTI. It confers the Associate degree in Arts, the Associate degree in General Studies, and vocational certificates in nine two-year programs in addition to those offered jointly with Anoka AVTI.

Austin Community College is a commuter college located at Austin, in Mower County, 100 miles south of the Twin Cities. It offers a university - parallel program and a limited number of occupational courses in day and evening classes. Other offerings include adult and general education and high school completion; a cooperative program with the Austin AVTI leads to an Associate in Applied Science degree. State college extension graduate courses are also offered as well as career education and baccalaureate transfer programs.

Brainerd Community College is located at Brainerd, in Crow Wing County. Established in 1938, it became part of the state system in 1964. It is a coeducational two-year institution offering baccalaureate transfer, pre-professional and general education programs and offering the Associate in Arts, the Associate in General Studies, two-year terminal-vocational certificates and community service activities. Its total enrollment, fall 1974, was 472.

Fergus Falls Community College, located in Otter Tail County, was established by the local school district in 1960, and became part of the state junior college system in July 1964. Fergus Falls provides two-year baccalaureate degree transfer programs, pre-professional, general education, occupational and vocational programs. It awards the Associate in Arts degree, Associate degree in Pre-professional and career areas, Associate degree in Selected Studies and vocational certificates.

Hibbing State Community College is one of the pioneer junior colleges in the United States and the second oldest in Minnesota. Established in 1916, it became part of the state system in 1964. It is located on the Mesabi Iron Range, in St. Louis County.

Hibbing offers a variety of academic courses and curricula to meet the lower division requirements of senior colleges and universities, occupational and career programs that lead to a degree, general education courses and community service programs. Degrees conferred include the Associate in Arts, Associate in Science, and for the occupationally oriented program, the Associate in Applied Science. One-year and two-year certificates of completion are also awarded.

Inver Hills Community College, Inver Grove Heights, is located in Dakota County south of St. Paul. Established in 1970, it is the newest and now one of the largest of the state community colleges, with a fall 1974 total enrollment of 1,988 students.

Inver Hills offers baccalaureate and pre-professional transfer programs, adult continuing education programs, career training, general education, testing and counseling, and community service programs. Evening classes are an integral part of the curriculum, enabling adults to gain a degree or certificate on a part-time basis.

Itasca Community College is located at Grand Rapids, in Itasca County. Established in 1922, one of the earliest junior colleges in Minnesota, it became part of the state junior college system in 1964.

Itasca provides comprehensive educational opportunities in areas which are applicable toward baccalaureate transfer programs, technical programs leading to an Associate degree, vocational programs leading to a vocational certificate, continuing adult education, and community service programs.

Lakewood Community College, White Bear Lake, located in Ramsey County, was established in 1967 by action of the legislature. Now one of the larger colleges of the system, its total enrollment, fall 1974, reached 2,310.

Lakewood provides baccalaureate and pre-professional transfer programs, career programs of two years or less, and community service activities. It offers the Associate degree in Liberal Arts, Career Areas, Associate degree in Elective Studies, and Occupational certificates.

Mesabi Community College, established in 1966, is located in St. Louis County. Mesabi provides baccalaureate and pre-professional degree transfer programs, general education for those who do not intend to pursue their education beyond the junior college level, vocational-technical programs, adult continuing education opportunities, and community services. Total enrollment, fall 1974, was 796.

Metropolitan Community College, Minneapolis, was established by action of the 1965 legislature. In 1967 it moved to facilities formerly occupied by Northwestern College.

Metropolitan provides baccalaureate and pre-professional college-parallel transfer programs, general education for two-year terminal degrees, vocational-technical programs, adult continuing education opportunities, and community service activities. It grants the Associate degree and the Certificate or Endorsement of Competency in specific job requirements or specific pre-professional transfer programs.

Cooperative degree programs have been developed jointly with the Minneapolis Area Vocational-Technical Institute. In cooperation with the Native American Community, Metropolitan offers courses and seminars in Native American Studies. These courses include American Indian Culture, Religion and Philosophy, Ojibwa Language, Literature, and the Indian in American History. In January 1973, Metropolitan received a grant from the Hill Foundation to establish a cooperative education program to serve residents of St. Paul, in conjunction with Inver Hills Community College , Lakewood Community College and the St. Paul Public Schools.

Normandale Community College, Bloomington, is located in southern Hennepin County. It was established by action of the 1965 legislature and has grown to be the largest of the state community colleges with an enrollment of 3,897 in the fall of 1974.

Normandale provides one and two-year programs for students who plan to complete their education at Normandale, baccalaureate and pre-professional transfer programs, community and continuing education programs for citizens in appropriate programs and activities, and counseling and remedial education services. Degrees and awards offered include the Associate in Arts degree, Associate in Elective Studies degree, and Certificates for programs of less than two years length.

North Hennepin State Community College is located at Osseo in the northwestern part of the metropolitan area. It was established in 1966 as a result of legislative action authorizing six such

colleges in the metropolitan area. It has grown to be the second largest of the colleges in the system, with a total enrollment in fall 1974 of 2,759.

North Hennepin provides baccalaureate and pre-professional transfer programs, general education programs for those who intend to terminate college at a two-year institution, and career programs of two years or less designed to prepare students for employment. It provides a variety of community services including adult continuing education opportunities.

Northland Community College, Thief River Falls, was established by action of the 1965 legislature. Northland provides baccalaureate and pre-professional transfer programs, general education programs for students who do not intend to go beyond the two-year level, occupational programs to prepare students for employment, and community services including adult continuing education offerings. Occupational curriculums are mainly those in technical or semi-professional areas, while vocational-technical training is left primarily to the Thief River Falls Area Vocational-Technical Institute located adjacent to Northland Community College.

Rainy River Community College is located at International Falls. It was established in 1967 by action of the legislature. Although one of the smallest state community colleges, it serves a large, sparsely settled, geographic area.

Rainy River provides baccalaureate and pre-professional transfer programs and occupational curricula. It awards Associate in Arts degree and Vocational Certificates of Competency.

Vermilion Community College, one of the oldest junior colleges in the state, was established in 1922 by the local school district to provide post-secondary educational opportunities for students in northeastern St. Louis County. One of the smallest community colleges, it became part of the state community college system in 1964. It is located at Ely.

Vermilion provides baccalaureate and pre-professional transfer programs, general education for those who do not wish to continue beyond junior college, vocational training in selected areas, and continuing education for adults. Degrees and awards it offers include the Associate degree in Applied Science in technical programs, the Associate degree in Arts in transfer programs, and Certificates of Completion in vocational programs.

Willmar Community College was established in 1961 as part of the public school system of Willmar, Minnesota. It was intended as a two-year comprehensive institution offering both vocational-technical and two-year junior college programs, extended day courses, and extension courses from four-year institutions. College transfer courses were added in the fall of 1962. When the 1963 legislature passed the Minnesota Junior College Law establishing the state operated and supported system of junior colleges, Willmar Community College was incorporated into the state system.

Willmar provides opportunities in baccalaureate and pre-professional programs, general education, and technical curricula, and various adult education programs for citizens of the surrounding community. Evening classes are offered as an integral part of the college program. It offers the Associate in Arts degree, the Associate in Science degree, and the Associate in Applied Arts.

Worthington Community College was established in 1936 under the jurisdiction of the local public school district to meet the community and surrounding area youth needs for post-secondary opportunities. In 1964 it became a part of the state community college system.

Worthington offers five broad program areas: continuing education, general education, liberal arts education, occupational education, and pre-professional education. It grants the Associate in Arts degree, certificates in vocational curriculums, and certificates of completion for those students who complete a prescribed course of study.

Rochester Community College, the oldest junior college in the state and one of the first in the nation, was established in 1915 as Rochester Junior College. In 1964 it became a part of the state community college system. Today it is the third largest in the system with a fall 1974 total enrollment of 2,373 students.

Rochester provides two years of university-parallel baccalaureate and pre-professional programs, general education, and one and two-year vocational programs and continuing education credit and non-credit courses for adults in the commuting area. Degrees and other awards conferred include the Associate in Arts degree, a junior college certificate for those who complete a minimum of 93 credits of prescribed coursework with a grade point average below 2.00, and a junior college diploma for students completing one-year career programs.

COMMUNITY COLLEGE DATA ANALYSIS

The following tables summarize the analyses performed by programmatic categories at the system level on the community college budgetary data. Projected expenditures for the 1975-77 biennium do not include salary increases or the cost-of-living adjustment made January 1, 1975.

Table 13 contains the historical, current and requested expenditures for the Community College system by source of funds. If the community college spending plan is approved at the proposed level, it will represent a 27.8 percent increase in annual expenditures between 1972-73 and 1976-77, from $28.4 million to $36.3 million. Of this total, state appropriations will increase from $17.8 million to $23.3 million, or 30.1 percent. The data reveals that income from tuition and fees and federal sources are projected to decline during the 1975-77 biennium. The tuition and fees estimate is based on present tuition rates and stable enrollments.

Figure 9 is a graphic depiction of state appropriations for the Community College system since 1958 in current and constant dollars. Numerical values for this table are found in Table 21 of this section. The graph reveals the overall magnitude of the growth in the Community College system since 1958. With the establishment of the Community College Board in 1965, which marked the beginning of state operation of the community colleges, the state has provided increasing support for community college education during a period in which enrollments in the community colleges increased from 2,159 to 23,283. The graph also displays the effects of inflation on the value of educational dollars, particularly since 1968. Because of the extensive growth of the Community College system during the last decade, it is difficult to draw conclusions from this graph other than to observe the growth in overall state appropriations and the rate of inflation that has occured since 1958. Table 21 contains estimates of state appropriations on a per student basis in current and constant dollars which provides a better measure of the state's effort on behalf of the Community College system.

Table 14 is a presentation of expenditures between 1972-73 and 1976-77 by instructional activity and subprogram in current dollars. For comparative purposes, the dollar expenditures have been converted to percentages in Table 15. Estimated expenditures for Summer Session are not included for the upcoming biennium. The general relative stability of the distribution of expenditures to all areas is easily recognized in Table 15 and is characteristic of all post-secondary educational systems reflecting the traditional instructional and support programs inherent in a collegiate enterprise.

The data in Table 15, however, reveal that community college expenditures for primary programs (instruction, research and public service) account for 44.2 percent of all expenditures in 1972-73 and 39.7 percent in 1976-77, a decline of 10.2 percent.

Within the instructional subprograms, the five largest instructional activities, as measured by direct expenditures in 1972-73 were, in rank order: (1) Social Science, (2) Letters, (3) Physical Science, (4) Health and Paramedical Occupations, and (5) Fine and Applied Arts. In 1976-77, these programs are budgeted to remain as the instructional activities accounting for the greatest amount of direct expenditures. Among the support subprograms in the Community College system, Physical Plant Operations is the most costly. According to the figures prepared by the Community College system, expenditures for Physical Plant Operations are projected to increase from $3.1 million in 1972-73 to $4.2 million in 1976-77, or 34.0 percent. Physical Plant Operations represent 10.2 percent of all expenditures in the Community College system. Of the remaining support programs, Institutional Support Services, Social and Cultural Development, Libraries and Instructional Resources and Counseling and Career Guidance are the subprograms with the next largest expenditure levels.

Table 16 contains full-year equivalent students by instructional activity for the five-year reporting period. As mentioned earlier, full-year equivalent students is a measure of the instructional load in a department. Table 17 contains the percentage distribution by instructional activity. By comparing these two tables, it is possible to analyze the instructional load of the Community College system. Academic instruction accounts for the majority of instruction in the Community College system, equaling 82.7 percent in 1974-75. However, vocational-technical instruction has increased as a percentage of all instruction each year, from 14.5 percent in 1972-73 to 18.1 percent in 1976-77. This represents a projected 24.8 percent increase in the full-year equivalent enrollments of vocational-technical instruction during the five-year period. Overall, full-year equivalent student enrollment in the Community College system is projected to remain stable during the next two years, while the proportion of students enrolled in academic and vocational-technical instruction will change. Within academic instruction, Social Science, Letters and Physical Science represent over 50% of all academic instruction. Within vocational-technical instruction, Health and Paramedical Occupations and Business and Office Occupations account for approximately two-thirds of all vocational-technical instruction.

A comparison of the enrollment data and Table 18, the percentage distribution of expenditures by instructional activity, reveals a high degree of correlation between the distribution of expenditures by instructional activity and enrollments. In other words, the activities with the greatest student

teaching load require the largest budgets, with one qualification. An examination of the expenditures reveals that 70.8 percent of the instructional budget is allocated to academic instruction, which serves 82.8 percent of the students. This suggests that the cost of delivering vocational-technical instruction is greater than the cost of delivering academic instruction for the Community College system.

Table 19 contains student-faculty staffing ratios by instructional activity for 1974-75. Significant variations in staffing ratios can be observed in Table 19. The different staffing ratios are caused by differences in curriculum. The overall staffing ratio in the Community College system reflects its mission of lower division instruction. Academic instruction is staffed at a much higher ratio (25.3:1) than vocational-technical instruction (11.7:1), indicating a more intensive instructional effort in vocationally-oriented courses.

Table 20 contains estimated direct costs per full-year equivalent student by instructional activity. Thus, Table 20 can be viewed as an estimate of the unit cost of delivering instruction in the Community College system for each instructional activity, excluding support expenditures. Within each instructional activity, slight changes can be seen over the five-year period. Substantial differences do exist, however, among the instructional activities. For example, Letters costs $707 per student in 1974-75. In comparison, Foreign Languages, during that same period, cost $1,077 per full-year equivalent student. In this case, the variations observed can be attributed to differences in yearly enrollment levels. In the aggregate, the estimated direct cost of instruction per full-year equivalent student in the Community College system is $798 in 1974-75. Between 1972-73 and 1976-77, the cost per student is projected to increase from $680 to $806 per academic year, or 18.5 percent. Finally, the data portray the relatively higher cost per student of vocational-technical instruction as compared to academic instruction in the Community College system. Generally, direct per student costs in vocational-technical instruction ($1353) are double the per student costs in academic instruction ($682).

Table 21 contains a summary of enrollments, state appropriations and state appropriations per student for the years 1958 to 1975. This table conveys the state's overall effort in support of the Community College system. During this period, the Community College system expanded from 2,159 students on a half-dozen campuses to more than 23,000 students and 18 institutions. As the final column reveals, in spite of this growth and the high rate of inflation experienced during the last decade, the state has continued to increase its support per full-time equivalent student in constant 1958 dollars through the end of the 1973-75 biennium.

SOURCES OF FUNDS

In this section total expenditures by sources of funds is presented as well as state appropriations in current and constant dollars.

TABLE 13

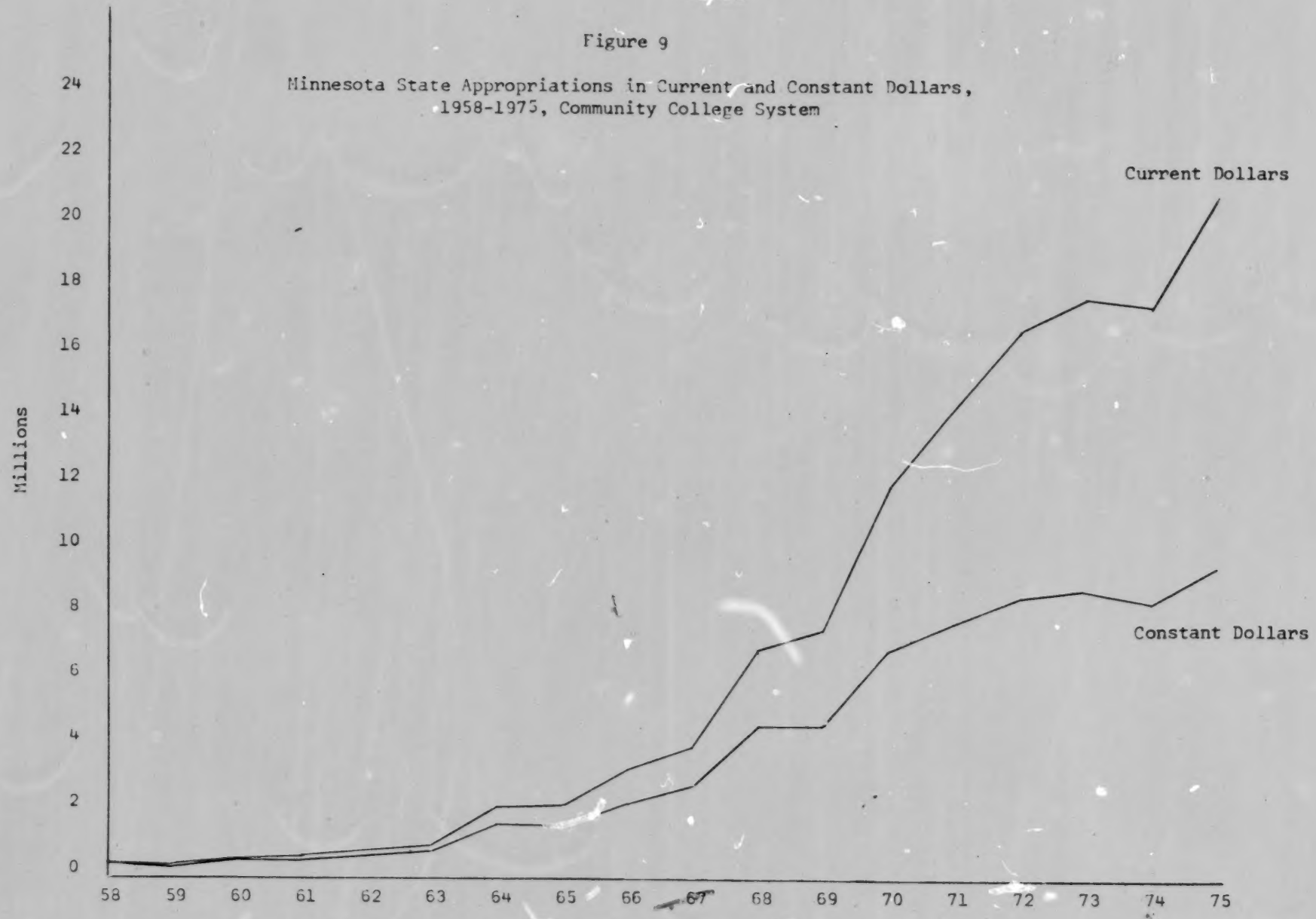
Total Expenditure By Source of Funds,
Community College System

SOURCE	ACADEMIC YEAR 1972-1973	1973-1974	1974-1975	1975-1976[1]	1976-1977[1]
State Appropriations	$17,814,427	$17,671,282	$20,875,414	$23,804,277	$23,327,149
Tuition & Fees	6,427,450	6,677,805	6,273,908	6,075,600	6,075,600
Federal	2,190,016	3,026,634	3,358,351	2,755,556	2,738,957
Other	2,010,202	3,828,903	4,240,983	4,232,546	4,220,234
TOTAL	28,442,095	31,204,624	34,748,656	36,867,979	36,361,940

[1]1975-76 and 1976-77 expenditures do not include salary increases or cost of living increase granted January 1, 1975.

Figure 9

Minnesota State Appropriations in Current and Constant Dollars, 1958-1975, Community College System



PROGRAMMATIC EXPENDITURES

In this section are tables that describe expenditures by instructional activity and subprogram in both dollars expended and as percents of the total.

TABLE 14

Expenditures* by Instructional Activity & Subprogram,
Community College System

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR 72-73	73-74	74-75	75-76	76-77
Agriculture	$ 28	$ 3	$ 15	$ 13	$ 13
Biological Sciences	702	716	819	863	842
Business & Management	312	381	379	383	388
Education	623	624	712	691	678
Engineering	55	28	63	63	63
Fine & Applied Arts	1,002	866	1,116	1,253	1,160
Foreign Languages	259	228	239	249	250
Letters	1,835	1,839	2,075	2,115	2,114
Physical Science	1,799	1,975	2,112	2,227	2,162
Social Science	1,881	1,829	2,185	2,246	2,228
Business & Office Occupations	1,040	1,071	1,305	1,367	1,336
Health & Paramedical Occupations	1,481	1,676	2,005	2,002	1,810
Technical Education	379	413	490	652	598
Trade & Industry	253	249	218	223	224

TABLE 14
Expenditures* by Instructional Activity & Subprogram
Community College System (Continued)

SUBPROGRAMS	ACADEMIC YEAR 72-73	73-74	74-75	75-76	76-77
Summer Session	$ 388	$ 274	$ 331	$	$
Community Service & Education	531	575	627	643	623
Libraries & Instructional Research	1,338	1,320	1,290	1,617	1,607
Computing Support	95	95	188	138	138
Instructional Administration	1,027	1,080	1,099	1,444	1,566
Ancillary Services	363	464	594	441	443
Counseling & Career Guidance	1,269	1,332	1,276	1,359	1,348
Social & Cultural Development	1,558	2,053	2,003	2,125	2,125
Student Support Services	514	738	660	668	660
Executive Management	829	775	924	1,149	1,146
Institutional Support Services	2,503	2,300	2,509	2,847	2,787
Physical Plant Operations	3,114	3,097	3,558	4,213	4,174
Scholarships, Grants	921	1,023	1,068	1,068	1,068
Loans	809	897	959	949	959

TABLE 14
Expenditures* by Instructional Activity & Subprogram
Community College System (Continued)

SUBPROGRAMS	ACADEMIC YEAR 72-73	73-74	74-75	75-76	76-77
Work Study	$ 696	$ 955	$ 1,213	$ 1,213	$ 1,213
Financial Aid Administration	238	234	280	300	304
Intercollegiate Athletics	342	390	390	405	405
Other Auxiliary Services	257	1,701	2,046	2,046	2,046
PRIMARY PROGRAMS	12,568	12,747	14,691	14,990	14,489
SUPPORT PROGRAMS	15,873	18,459	20,057	21,982	21,989
TOTAL	28,441	31,206	34,748	36,972	36,478

*000 omitted

TABLE 15
Total Current Expenditures and Percentage Distribution, Community College System[1]

	ACADEMIC YEAR				
	1972-73	1973-74	1974-75	1975-76	1976-77
Expenditures (Millions)	$28.4	$31.2	$34.7	$37.0	$36.5
SUBPROGRAMS	PERCENTAGE DISTRIBUTION				
Academic Instruction	29.9%	27.2%	28.0%	27.3%	27.1%
Vocational-Technical Instruction	11.1	10.9	11.6	11.5	10.9
Summer Session	1.4	0.9	1.0		
Extension for Credit					
Institutes, Research Centers, & Independent Projects					
Community Service & Education	1.9	1.8	1.8	1.7	1.7
Cooperative Extension Service					
Libraries & Instructional Resources	4.7	4.2	3.7	4.4	4.4
Computing Support	0.3	0.3	0.5	0.4	0.4
Instructional Administration	3.6	3.5	3.2	3.9	4.3

[1]Does not include salary increases or January 1, 1975, cost of living increase.

TABLE 15
Total Current Expenditures and Percentage Distribution
Community College System (Continued)

SUBPROGRAMS	PERCENTAGE DISTRIBUTION				
	1972-73	1973-74	1974-75	1975-76	1976-77
Ancillary Services	1.3%	1.5%	1.7%	1.2%	1.2%
Counseling & Career Guidance	4.5	4.3	3.7	3.7	3.7
Social & Cultural Development	5.5	6.6	5.8	5.7	5.8
Student Support Services	1.8	2.4	1.9	1.8	1.8
Student Placement					
Executive Management	2.9	2.5	2.7	3.1	3.1
Institutional Support Services	8.8	7.4	7.2	7.7	7.6
Physical Plant Operations	10.9	9.9	10.2	11.4	11.4
Hospitals & Laboratory Services					
Service Agencies					
Scholarships & Grants	3.2	3.3	3.1	2.9	2.9
Loans	2.8	2.9	2.8	2.6	2.6
Work Study	2.4	3.1	3.5	3.3	3.3
Financial Aid Administration	0.8	0.7	0.8	0.8	0.8

TABLE 15

Total Current Expenditures and Percentage Distribution,
Community College System (Continued)

SUBPROGRAMS	PERCENTAGE DISTRIBUTION				
	1972-73	1973-74	1974-75	1975-76	1976-77
Intercollegiate Athletics	1.2%	1.2%	1.1%	1.1%	1.1%
Residence Halls & Food Service					
Other Auxiliary Services	0.9	5.5	5.9	5.5	5.6

Note: Percentages may not total 100% due to rounding.

STUDENT PARTICIPATION BY PROGRAM

In this section student participation, expressed as full-year equivalent students in instructional activities, is described by actual number and percent.

TABLE 16

Full-Year Equivalent Students by Instructional Activity, Community College System

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR 72-73	73-74	74-75	75-76	76-77
Agriculture	22	11	14	14	14
Biological Science	1,274	1,192	1,164	1,179	1,182
Business & Management	900	1,018	998	995	990
Education	921	923	889	877	873
Engineering	17	17	13	13	13
Fine & Applied Arts	1,137	1,034	1,009	999	995
Foreign Languages	225	232	222	219	219
Letters	3,161	2,991	2,933	2,903	2,896
Physical Science	2,699	2,776	2,742	2,713	2,707
Social Science	4,280	4,317	4,254	4,217	4,210
ACADEMIC INSTRUCTION	14,636	14,511	14,238	14,129	14,099
Business & Office Occupations	948	1,040	1,083	1,088	1,088
Health & Paramedical Occupations	926	975	1,101	1,196	1,216

TABLE 16

Full-Year Equivalent Students by Instructional Activity,
Community College System
(Continued)

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR				
	72-73	73-74	74-75	75-76	76-77
Technical Education	239	298	344	353	363
Trade & Industry	377	415	441	441	441
VOCATIONAL-TECHNICAL	2,490	2,728	2,969	3,078	3,108
ALL INSTRUCTION	17,126	17,239	17,207	17,207	17,207

TABLE 17
Percentage of Total Full-Year Equivalent Students
Enrolled in Each Instructional Activity,
Community College System

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR 72-73	73-74	74-75	75-76	76-77
Agriculture	.1	.1*	.1*	.1*	.1*
Biological Sciences	7.4	6.9	6.8	6.9	6.9
Business & Management	5.3	5.9	5.8	5.8	5.8
Education	5.4	5.4	5.2	5.1	5.1
Engineering	.1*	.1*	.1*	.1*	.1*
Fine & Applied Arts	6.6	6.0	5.9	5.8	5.8
Foreign Languages	1.3	1.3	1.3	1.3	1.3
Letters	18.5	17.4	17.0	16.9	16.8
Physical Science	15.8	16.1	15.9	15.8	15.7
Social Science	25.0	25.0	24.7	24.5	24.5
ACADEMIC INSTRUCTION	85.5	84.2	82.8	82.3	82.1

*Less than one-tenth of one percent.

TABLE 17
Percentage of Total Full-Year Equivalent Students
Enrolled in Each Instructional Activity,
Community College System
(Continued)

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR 72-73	73-74	74-75	75-76	76-77
Business & Office Occ.	5.5%	6.0%	6.3%	6.3%	6.3%
Health & Paramedical Occ.	5.4	5.7	6.4	7.0	7.1
Technical Education	1.4	1.7	2.0	2.1	2.1
Trade and Industry	2.2	2.4	2.6	2.6	2.6
VOCATIONAL-TECHNICAL INSTRUCTION	14.5	15.8	17.3	18.0	18.1

Note: Percentages may not total 100% due to rounding.

INSTRUCTIONAL COSTS

In this section four sets of tables are included: percentage of all expenditures for academic and vocational-technical instruction by activity, student-faculty staffing ratios by instructional activity, estimated direct costs per full-year equivalent student, and Minnesota state appropriations in current and constant dollars per full-time equivalent student.

TABLE 18

Percentage of All Expenditures for Academic and Vocational-Technical Instruction by Instructional Activity
Community College System

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR 72-73	73-74	74-75	75-76	76-77
Agriculture	.2%	.1%*	.1%*	.1%*	.1%*
Biological Science	6.0	6.0	6.0	6.0	6.1
Business & Management	2.7	3.2	2.8	2.7	2.8
Education	5.4	5.3	5.2	4.8	4.9
Engineering	.5	.2	.5	.4	.5
Fine & Applied Arts	8.6	7.3	8.1	8.7	8.4
Foreign Languages	2.2	1.9	1.7	1.7	1.8
Letters	15.8	15.5	15.1	14.7	15.2
Physical Science	15.5	16.6	15.4	15.5	15.6
Social Science	16.2	15.4	15.9	15.7	16.1
ACADEMIC INSTRUCTION	73.1	71.5	70.8	70.3	71.5

*Less than one-tenth of one percent.

TABLE 18
Percentage of All Expenditures for Academic and Vocational-Technical Instruction by Instructional Activity
Community College System
(Continued)

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR 72-73	73-74	74-75	75-76	76-77
Business & Office Occupations	8.9%	9.0%	9.5%	9.5%	9.6%
Health & Paramedical Occupations	12.7	14.1	14.6	14.0	13.1
Technical Education	3.3	3.5	3.6	4.5	4.3
Trade & Industry	2.2	2.1	1.6	1.6	1.6
VOCATIONAL-TECHNICAL INSTRUCTION	27.1	28.7	29.3	29.6	28.6

Note: Percentages may not total 100% due to rounding.

TABLE 19
Student-Faculty Staffing Ratios by Instructional Activity, 1974-75
Community College System

INSTRUCTIONAL ACTIVITY	FTE FACULTY	FYE STUDENTS	STAFFING RATIOS
Agriculture	1.1	14	12.7
Biological Science	42.0	1,164	27.7
Business & Management	19.5	998	51.2
Education	40.4	889	22.0
Engineering	3.4	13	3.8
Fine Arts	63.8	1,009	15.8
Foreign Languages	14.5	222	15.3
Letters	127.1	2,933	23.1
Physical Science	116.7	2,742	23.5
Social Science	134.0	4,254	31.7
ACADEMIC INSTRUCTION	562.5	14,238	25.3
Business & Office Occupations	81.2	1,083	13.3
Health & Paramedical Occupations	129.0	1,101	8.5
Technical Education	27.3	344	12.6

TABLE 19
Student-Faculty Staffing Ratios by Instructional Activity, 1974-75
Community College System
(Continued)

INSTRUCTIONAL ACTIVITY	FTE FACULTY	FYE STUDENTS	STAFFING RATIOS
Trade & Industry	16.3	441	27.1
VOCATIONAL-TECHNICAL INSTRUCTION	253.8	2,969	11.7
ACADEMIC & VOCATIONAL INSTRUCTION	816.3	17,207	21.1

TABLE 20

Estimated Direct Costs* Per Full-Year Equivalent Student
In Current Dollars by Instructional Activity,
Community College System

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR 72-73	73-74	74-75	75-76	76-77
Agriculture	$1,283	$ 273	$1,104	$ 915	$ 915
Biological Sciences	551	601	703	732	713
Business & Management	347	374	380	385	392
Education	676	676	800	788	777
Engineering	3,264	1,624	4,880	4,860	4,865
Fine & Applied Arts	881	837	1,106	1,254	1,166
Foreign Languages	1,149	981	1,077	1,135	1,143
Letters	580	615	707	728	730
Physical Science	667	711	770	821	799
Social Science	439	424	514	533	529
ACADEMIC INSTRUCTION	581	585	682	715	702
Business & Office Occupations	1,095	1,030	1,205	1,257	1,228
Health & Paramedical Occupations	1,599	1,719	1,821	1,674	1,488
Technical Education	1,584	1,387	1,423	1,847	1,649

TABLE 20

Estimated Direct Costs* Per Full-Year Equivalent Student
In Current Dollars by Instructional Activity,
Community College System (Continued)

	ACADEMIC YEAR				
INSTRUCTIONAL ACTIVITY	72-73	73-74	74-75	75-76	76-77
Trade and Industry	$ 372	$ 600	$ 495	$ 506	$ 508
VOCATIONAL-TECHNICAL INSTRUCTION	1,266	1,250	1,353	1,379	1,277
ALL INSTRUCTION	680	690	798	834	806

*Direct costs per FYE student only include money budgeted to each instructional activity for academic personnel, non-academic personnel and non-personnel expenditures. Does not include indirect support expenditures.

TABLE 21

Minnesota State Appropriations in Current and Constant Dollars per Full-Time Equivalent Student, 1958-1975, Community College System

FISCAL YEAR	FALL TERM HEADCOUNT[1]	FALL TERM FTE[2]	APPROPRIATION IN CURRENT DOLLARS	APPROPRIATION IN CONSTANT DOLLARS	IN CURRENT DOLLARS PER FTE STUDENT	IN CONSTANT 1958 DOLLARS PER FTE STUDENT
1958	2,159	1,814	$ 405,051	$ 405,051	$223	$223
1959	2,256	2,257	403,518	387,998	179	172
1960	2,886	2,452	605,000	560,185	247	228
1961	3,365	2,859	673,060	595,628	235	208
1962	3,982	3,383	877,800	750,256	259	222
1963	4,112	3,494	1,059,066	868,086	303	248
1964	4,461	3,790	2,257,000	1,791,269	596	472
1965	5,415	4,601	2,204,289	1,682,663	479	366
1966	7,677	6,523	3,222,862	2,335,407	494	358
1967	9,362	7,955	4,136,772	2,852,946	520	358
1968	12,090	11,159	7,165,136	4,713,905	642	422
1969	15,361	14,078	7,659,975	4,728,379	544	336
1970	17,545	15,914	12,137,820	7,016,080	763	441

TABLE 21

Minnesota State Appropriations in Current and Constant Dollars per Full-Time Equivalent Student, 1956-1975, Community College System (Continued)

FISCAL YEAR	FALL TERM HEADCOUNT[1]	FALL TERM FTE[2]	APPROPRIATION IN CURRENT DOLLARS	APPROPRIATION IN CONSTANT DOLLARS	IN CURRENT DOLLARS PER FTE STUDENT	IN CONSTANT 1958 DOLLARS PER FTE STUDENT
1971	19,950	17,426	$14,597,397	$7,890,484	$ 838	$453
1972	22,083	18,734	16,856,502	8,779,428	900	469
1973	22,289	18,197	17,814,427	8,907,214	979	489
1974	22,782	18,339	17,671,282	8,495,809	964	463
1975	23,283	18,336	20,875,444	9,620,020	1,138	525

[1]Headcount enrollments include full-time and part-time students.

[2]Full-time equivalent enrollments are estimated for the years 1958 to 1966. Thereafter, actual FTE enrollments (fall term total credits divided by 15) are reported.

THE STATE COLLEGE SYSTEM

The first state legislature authorized the building of three normal schools at five-year intervals to train Minnesota teachers. The first of these schools, at Winona, opened in 1860. By 1970, normal schools had been opened at Mankato (1868) and at St. Cloud (1869). Later, similar schools were opened at Moorhead, (1888) Duluth (1902), and Bemidji (1919). In the years following World War I, the curriculum was expanded and the normal schools became four-year State Teachers Colleges (1921) offering the Bachelor of Education degree.

During the post World War II period, the colleges broadened their curricular objectives in response to increased demands for higher education in fields other than education, and increasingly came to offer Baccalaureate programs in the Liberal Arts and Sciences, and to develop graduate programs in teacher education. In 1953 the colleges received legislative authorization to offer the Master of Science degree in Education. In 1957 the Legislature changed the colleges' designation to State Colleges. Master's degree programs in fields other than education were authorized in 1963.

Today the Minnesota State Colleges are multi-purpose institutions offering a diversity of two-year, four-year, and graduate programs in response to the local and regional needs of the cities and communities where the colleges are located. Degrees granted include Bachelor of Science, a four-year program in a professional area; Bachelor of Arts, a four-year liberal arts program; Associate in Science, a two-year program in a specialized or technical area; Associate in Arts, a two-year liberal arts program; and Master of Science in Education; and Master of Arts in a number of liberal arts fields. Primary emphasis in the State College System remains, however, on the education of undergraduates.

Two additional institutions have been added to the State College System since the Normal School-Teacher College era: Southwest State College at Marshall, which opened in 1967 and granted its first Baccalaureate in 1971; and Metropolitan State College, St. Paul, an experimental upper-division "college without walls" offering a Bachelor's degree in Urban Affairs which opened its doors in 1972.

Governance of the seven-institution State College System has from the first been vested by the Legislature in a Board now designated the Minnesota State College Board, and consisting of ten members. Nine members are appointed by the Governor subject to conformation by the senate and serve for six-year terms, with one exception. The 1974 Legislature provided for the appointment of one student or recent state college graduate of a state college to the Board for a two-year term.

The mission of the state colleges was described by the State College Board as follows:

> As comprehensive colleges, each has its own particular institutional mission, growing out of its own unique characteristics and responding to the educational needs of its own local and regional constituencies.
>
> Despite their diversity, however, all of the Minnesota State Colleges share a basic commitment to a kind of learning that develops the capacity for critical thought--the ability to investigate, to reason, to evaluate, to grasp the interrelationship of ideas, and to solve problems. Such an education strives to develop the capacity for continuous self-learning, enabling a student to respond and adapt to the changing requirements of his environment long after isolated facts are forgotten and specific information outdated.
>
> Beyond development of the student's rational capacities and enlargement of his storehouse of knowledge, there is a need, also, for a kind of educational experience that will provide imaginative and emotional enrichment in his life. Our society indicates, also, the urgent need to stimulate in the student a greater social sensitivity and concern, and, hopefully, a genuine desire and personal commitment to apply his energies, talents, and insights to the task of alleviating social injustices and bringing a better quality of life to more people, both here at home and throughout the world. Thus, there is a commitment to personal development and human values as well as to intellectual growth.
>
> In the effort to provide this kind of education, the Minnesota State College System is dedicated to continuous self-examination, to flexibility, and to innovation, not as ends in themselves, but as necessary characteristics of institutions that are responsive to the changing needs of society.
>
> The Minnesota State College System includes the foregoing concepts and values within its statement of mission with the full realization that most educational institutions and systems also aspire to the same goals and, because this is true, such rhetoric is often dismissed as superficial and meaningless.

It is the conviction, however, of the Minnesota State College System that courses, degrees, and programs are not ends in themselves; they are but instruments through which students, faculties, and administrators attempt to develop the capacity for a more useful life and a more meaningful existence.

Within these broad educational principles, it is the purpose of the Minnesota State College System to:

- provide comprehensive programs in response to the local and regional needs of the cities and communities within which the particular colleges are located;

- offer less than baccalaureate level training in selected programmatic areas in the absence of a two-year post-secondary institution within commuting distance of the State College, or when a particular program fits more consistently into the existing offerings of a state college than within those of a post-secondary institution in the same locality;

- offer baccalaureate-level programs in response to the needs of society in the liberal arts and sciences, education, business, the fine arts, and selected occupational areas;

- offer graduate work leading to the Master's Degree in selected disciplines;

- offer graduate work beyond the Master's Degree in some areas, limited, for the most part, to programs with a practitioner orientation, leaving the Ph.D. degree to the research-oriented universities;

- develop, with the cooperation of regional advisory councils and local citizens from various professions and businesses, programs that expand traditional academic boundaries, provide off-campus educational experiences, and lend assistance to individuals, organizations, institutions, and agencies within the community;

- contribute to the advancement of knowledge through research activities within the context of the teaching and public service functions;

- respond to the special educational needs of minorities, women, veterans, working people, the disadvantaged, and the handicapped;

- operate as a coordinated system of colleges, each with its unique capacities, sharing resources to the maximum extent practicable in an effort to provide the best possible education;

- cooperate with other systems, institutions, and agencies in the coordination of educational programs for the purpose of providing as many options as possible for the citizens of Minnesota, while minimizing unnecessary duplication of expense and effort.

The main characteristics of the individual institutions making up the state college were described by the State College System in the following manner:

Bemidji State College is a coeducational four-year college offering programs leading to the bachelor's degree in liberal arts, education, and business administration. Master of Arts degree programs are also offered.

Unique regional needs are served by the institution in the following fashion:

- The Center for Environmental Studies furnishes a focal point for student research, a water quality testing service, and contracted environmental service to business, industry, and governmental units.

- The Center for Outdoor Education provides pre- and post-baccalaureate education in the field of outdoor education, recreation, and outdoor learning experiences for elementary secondary students. It also offers short courses in outdoor education for area adults.

- The Center for Indian Studies provides leadership in all aspects of Native American culture for students and area adults.

- Area Services furnishes cultural events (such as visiting artists to area schools), consultation, extension courses, and a vast array of continuing education programs throughout the "North Country". An External Studies Program provides adults an opportunity to complete collegiate study in their own homes if they cannot attend classes on campus.

- The Adult Evening School offers opportunities for adults to take collegiate study on campus during convenient hours.

- The Criminal Justice Program provides area law enforcement officers an opportunity to upgrade their academic skills.

- Higher Education for the Visually Impaired (HEVI) is a specially structured educational program for blind and visually impaired students. The unique tunnel arrangements between dormitories and classroom buildings facilitates this program for the blind.

- Bald Eagle Center, located 27 miles from the main campus, provides ideal facilities for environmental studies, outdoor education, student retreats, workshops and other relevant educational experiences for students and area citizens.

The unique location of Bemidji State College is another predominant feature of this institution. Located on the shore of Lake Bemidji, Bemidji State College is ideally situated for environmental studies, outdoor education and area-wide services. The college provides many opportunities for relevant, job related education. The college's setting is especially conducive to workshops, graduate study, and to students seeking the quiet, natural environment.

Mankato State College, the largest institution in the system, is a coeducational liberal arts, and teacher education institution, offering Bachelor's, and Master's in liberal arts, education, music, and business administration. The Specialist degree is offered in education. Associate degree programs are available in dental hygiene, law enforcement, and executive secretarial fields. The college is organized in five

divisions: School of Arts and Sciences, School of Business, School of Education, School of Health, Physical Education and Recreation, and the Division of Nursing.

Mankato State serves its various communities by using its staff, programs, and resources to meet societal needs and to assist regional and community development. Through its Office of Community Programs and Services, the college is expanding its efforts to serve other than typical on-campus students in its region. In addition, the college represents a focal point in the region for aesthetic, cultural, and recreational programs through Theatre, Music, Art, and athletic programs.

Moorhead State College, Moorhead, Minnesota is a coeducational liberal arts and teacher education institution offering Associate, Bachelor's and Master's degrees, accredited by NCA.

The college has the only four-year degree programs in business administration, accounting, and computer science in the region. It also lists among its unique contributions to the people of the region a Professional Fourth Year program in elementary education and a student Teaching Abroad program both of which have received national acclaim.

Since there is no community college within a fifty mile radius, Moorhead State College serves this function through its New Center for Multidisciplinary Studies.

Finally, Moorhead State provides opportunities for students of northwestern Minnesota to have access to professional programs such as agriculture, home economics, architecture, pharmacy and engineering through the Tri-College University, a consortium which also includes North Dakota State University and Concordia College (Moorhead).

St. Cloud State College, St. Cloud, Minnesota, is the second largest institution in the system with a total enrollment of 8,617, fall 1974. It is a coeducational liberal arts and teacher education institution offering programs leading to Bachelor's and Master's degrees in liberal arts, education and business administration. The Associate degree is awarded in secretarial science, general studies, and engineering technology. The Specialist degree is awarded in information media.

St. Cloud State continues to emphasize its role as a regional service center for central Minnesota. The continuing education program has been expanded significantly the past two years, and further expansion is projected. The college has continued to play a significant role in the Central Minnesota Public Service Consortium and, in cooperation with the College of St. Benedict and St. John's University, will continue to sponsor a series of cultural and other public programs. The college summer theatre and art programs at Alexandria are well known throughout the area.

Increased emphasis will continue on urban affairs, allied health, and external studies programs to meet the needs of the area. Efforts are also underway to expand the abilities of the college to identify the unmet needs of the area and to react more rapidly and in a more positive manner to those needs.

Southwest State College, Marshall, Minnesota, is a coeducational technological and liberal arts college offering programs leading to the Bachelor's degree. Associate degrees are granted in engineering technology and business.

The Mission of Southwest Minnesota State College provides that the college serve as a community services resource and as a regional cultural center. Among the unique community service programs are those noted below:

- Rehabilitation Services provides assistance for the physically handicapped students and is developing an inter-state regional thrust.

- The Office of Community Development, through its Regional Information Center, serves the resource needs of area legislators, local and city government, the general citizenry, and the Countryside Council--a broadly based citizen council from the 19 county area. Through the Countryside Council, citizen task forces have been established to review local needs with the objective of mobilizing regional resources to improve transportation, the training of public officials, the delivery of human services, health care, economic development, housing, and to support the regional Fine Arts Council in establishing a program of fine arts and humanities in southwestern Minnesota.

- The college assists the development of programs in Community Education, Applied Community Research, and Community Technical Assistance for the region.

- Examples of the Cultural Services provided by Southwest Minnesota State College include the Minnesota Educational Radio network and KRSW-FM, in association with Worthington Community College, which provides southwestern Minnesota with fine educational and cultural programs. Regionally oriented radio programs are also broadcast from the college. Additional cultural services include tours of the college band and choir, the development of a unique string music library, the creation of a regional string orchestra, the College Theatre, and the new art gallery which attracts touring exhibitions and provides for the exchange of exhibits with other colleges throughout the Upper Midwest.

- Cooperative programs with regional AVTI's provide for the transfer of credits for students who wish to pursue the Bachelor's degree. The college has also provided a variety of in-service training programs for the faculty of regional AVTI's.

- Through a joint effort with the University of Minnesota, a Learning Resource Center for regional professionals and para-professionals in the health service industry will become available during 1975.

- Among the unique programs providing both regional and statewide educational opportunities are Engineering Technology and Hotel, Restaurant and Institutional Management. The college offers the only Bachelor of Engineering Technology in the state along with an Associate in Engineering Technology.

Winona State College, Winona, Minnesota, the oldest of the state colleges, is a coeducational liberal arts and teacher education college offering programs leading to the Bachelor's degree in liberal arts, education, business and nursing. Master's degree programs are offered in education. Associate degrees are offered in medical secretarial, executive secretarial, and general education fields.

In order to meet the educational needs of the region, Winona State College offers the following unique programs and services.

- The Nursing program enrolls over 200 students in addition to more than 150 Pre-Nursing freshmen. This program is fully accredited and makes a significant contribution in supplying southeastern Minnesota, and indeed the entire state, with needed baccalaureate-trained nurses.

- The External Studies Program, which is less than two years old, now enrolls slightly over 300 full-time adult students through centers in Red Wing, Rochester, and Winona. It is intended that four or five additional centers will be opened in the next two years within the region. The External Studies Program provides courses to the adult student (25 years and older) who may be unable to take advantage of the regular on-campus curriculum and enables him or her to attain a baccalaureate degree by a variety of off-campus classes, independent study, internship, and other non-traditional means.

- Among the newer programs which are unique to the region are Paralegal Studies, Public Administration, Recreation and Leisure Studies and Mass Communications. The Recreation and Leisure Studies Program currently enrolls over 50 majors; the other new programs have been in operation less than a year and have been enthusiastically received by the students.

In addition to the unique academic programs noted above, Winona State College makes important cultural contributions to its region. The Tri-College lectures and concerts program, sponsored in cooperation with the College of St. Teresa and St. Mary's College, offers professional lectures, concerts and other musical events. In addition, a number of special lectures and symposia have been planned specifically for the general public. The college has also videotaped several courses and has broadcast them over the cable television systems in Rochester and Winona. While these courses were available to all subscribers of cable TV, interested viewers could also enroll in these courses for credit.

Metropolitan State College is an innovative and experimental liberal arts upper division college without walls designed specifically for transfer students from junior colleges and area vocational-technical students, and for adults who wish to achieve a college degree while employed. Programs are individually tailored by and for the student with the help of instructors and counseling staff. Competency-based evaluation and student-college contracts setting forth the goals to be met before receiving a degree are characteristic.

STATE COLLEGE DATA ANALYSIS

The following tables and figures summarize the analyses conducted by programmatic category for the State College system. The data includes budgetary information for the years 1973-74 to 1976-77. The State College system was not able to provide budgetary data in the requested program categories for 1972-73, and it should be noted that the State College system was not able to identify expenditures for the subprogram, Intercollegiate Athletics. Budget data for that subprogram was included under Other Auxiliary Services. The projected expenditures do not include salary increases or the cost-of-living adjustment granted January 1, 1975.

Table 22 contains the summary of actual, estimated and requested expenditures for the State College system by source of funds. The figures show that during the four-year reporting period included in this report total expenditures from all sources of funds are projected to increase from $85.4 million to $101.7 million, or 16.3 percent. Of that total amount, state appropriations, including state special appropriations, represent approximately 48 percent of all revenues to the State College system in 1974-75 and are projected to increase to 50.1 percent in 1976-77. Income from tuition and fees is estimated to increase from $19.2 million in the present academic year to $21.8 million in the second year of the upcoming biennium, or 13.5 percent. These tuition estimates are based on the current tuition rates and reflect the proportional increase in requested state funds. Federal funds are projected to remain stable during the 1975-77 biennium. Revenue from other sources will decrease from $27.7 million in 1974-75 to $27.4 million by the end of the next biennium.

Table 23 presents expenditures by instructional activity and subprogram. Expenditures for primary programs (instruction, research and public service) account for $32.5 million, or 38.1 percent of all expenditures in the State College system in 1973-74, and $36.6 million or 35.9 percent in 1976-77. Within the instructional activities, Education is the largest single expenditure activity at $7.9 million, followed in successive order by Social Science, Physical Science, Fine Arts and Letters in 1973-74. By 1976-77, the State College system estimates that External Studies will increase significantly to become the fourth largest instructional activity. Education is projected to remain as the largest instructional activity, as measured by dollar expenditures, with Fine Arts, Physical Science and Social Science continuing to rank in the top five instructional activities in the State College system.

Among the support subprograms, excluding Residence Halls and Food Service, and Other Auxiliary

Services, the largest expenditures are allocated to the support subprograms Institutional Support Services, Physical Plant Operations, Executive Management, Libraries and Instructional Resources and Student Loans, in rank order, in 1973-74. Physical Plant Operations are projected to increase during the four-year period from $7.1 million to $11.1 million, or 56.7 percent. By the end of the 1975-77 biennium, Physical Plant Operations will be the largest single subprogram expenditure in the State College system with the exception of Residence Halls and Other Auxiliary Services.

Figure 10 contains a graphic depiction of state appropriations in current and constant dollars for the State College system between 1958-1975. Numerical values for this figure are found in Table 30, along with an estimate of appropriations per full-time equivalent student in current and constant dollars. The graph demonstrates the high rate of inflation experienced by higher educational institutions since 1968. This inflationary factor has had a severe effect on the value of the educational dollar. Since 1972 in constant dollars, the State College system has experienced an overall decline in state appropriations of 7.2 percent. This decline, however, can be misleading as the State College system has also experienced an enrollment decline during the same period from 36,805 full-time students in 1971 to 30,245 in 1975, or 17.8 percent.

For comparative purposes, the dollar expenditures in Table 23 have been converted to percentages in Table 24. Table 24 reveals that the percentage distribution of expenditures among the subprograms that comprise the State College system are relatively stable for this reporting period. Academic Instruction varies from 33.1 percent to 32.0 percent as a percentage of all expenditures in the State College system. As mentioned earlier, Physical Plant Operations is projected to increase significantly as a percentage of all expenditures. Finally, Residence Halls and Food Service is also projected to increase as a percentage of all expenditures between 1973-74 and 1976-77 by 14.2 percent.

Table 25 presents full-year equivalent students by instructional activity, and Table 26 contains the percentage distribution of full-year equivalent students by instructional activity. Within the State College system the largest percentage of students is enrolled in Education in 1974-75, 23.9 percent. The next four largest instructional activities, as measured by student load, are, in descending order: Social Science, Business and Management, Physical Science and Letters. By 1976-77 little change will occur in the enrollment pattern in the State College system according to their projections. As mentioned earlier, External Studies is budgeted to increase substantially and become the fourth largest instructional activity in terms of full-year equivalent students. Education will decline as a percentage of all enrollments from 24.5 percent in 1973-74 to 22.9 percent in 1976-77.

Nonetheless, Education remains as the predominant instructional activity in the State College system. Liberal Arts Education, which includes Fine & Applied Arts, Letters and Social Science, accounts for 36.7 percent of all 1974-75 enrollments in the State College system. However, these three instructional activities are all declining as a percentage of total enrollments from 37.4 percent in 1973-74 to 34.5 percent in 1976-77. The growth of External Studies from 4.2 percent of all enrollments of 1973-74 to 10.4 percent in 1976-77 represents the primary change in the instructional profile of the State College system and is attributed to the projected enrollment growth at Metropolitan State College which categorizes all its students as External Studies. All other programs except Nursing are projected to decline as a percentage of total enrollments between 1973-74 and 1976-77, as a result of this phenomenon.

Table 27 summarizes the percentage distribution of expenditures for academic instruction by instructional activity. The percentage distribution of expenditures correlates with the percentage distribution of student enrollments. In general, those instructional activities with the greatest student load are receiving a proportional share of the total dollars spent for instruction in the State College system, although variation does occur. Nursing, for example, receives a high percentage of expenditures which is to be expected in an instructional activity which requires greater instructional supervision. Social Science, on the other hand, where many instructional activities are conducted in large lecture classes, is less costly.

Table 28 is a summary of student-faculty staffing ratios by instructional activity for 1974-75. Again the reader is cautioned to interpret this data carefully. Staffing ratios do vary among instructional activities and correspond to differential curriculum and instructional techniques. The staffing ratios presented for the State College system are for all levels of instruction. The ratios may include lower division, upper division and graduate training which prevents individual comparisons. The staffing ratios reported here include all ranks in each instructional activity. Overall, academic instruction in the State College system is staffed at 18.7 students per faculty member. The range of staffing ratios varies from 5.6 for Dental Hygiene to 39.4 in Home Economics. The majority of instructional activities are staffed in the area of 16 to 22 students per faculty.

Table 29 contains estimated direct costs per full-year equivalent student by instructional activity. These figures include money budgeted directly to each instructional activity which does not include indirect support expenditures. The computation of expenditures per full-year equivalent student includes all levels of instruction within an instructional activity. Academic instruction per full-year equivalent student in the State College system is $928 per student in the present year. Expenditures

per full-year equivalent student in the 1975-77 biennium are projected to be $971 in both academic years. Among the instructional activities, significant differences in the cost per student are evident. Health Science training which includes Nursing and Dental Hygiene is the most costly instructional activity on a per student basis. This finding is consistent with direct costs per student in other systems in Minnesota and in other states. Health Science education is the most expensive form of instruction in post-secondary education regardless of the level. The differences in the costs per student are based on several factors, including enrollments, staffing ratios and faculty salary levels. Dramatic fluctuations in any of these factors can alter the direct costs per student for instruction.

Table 30 contains a summary of enrollments, state appropriations and appropriations per student in current and constant dollars. This table presents the state's effort in support of the State College system. Appropriations in current dollars for the State College system have grown from 4.5 million in 1958 to 44.3 million in 1975. Appropriations in constant dollars during the same period increased from 4.4 million to 20.4 million. Constant dollar state appropriations per full-time equivalent student during this period have increased from $588 per student to $674 per student, an increase of 14.6 percent in 17 years, although the state's per student appropriations declined during the 1960's when enrollments were increasing dramatically in the State College system. Since 1970, however, as enrollments have declined, constant dollar appropriations per student have increased.

SOURCES OF FUNDS

In this section total expenditures by source of funds is presented as well as state appropriations in current and constant dollars.

TABLE 22

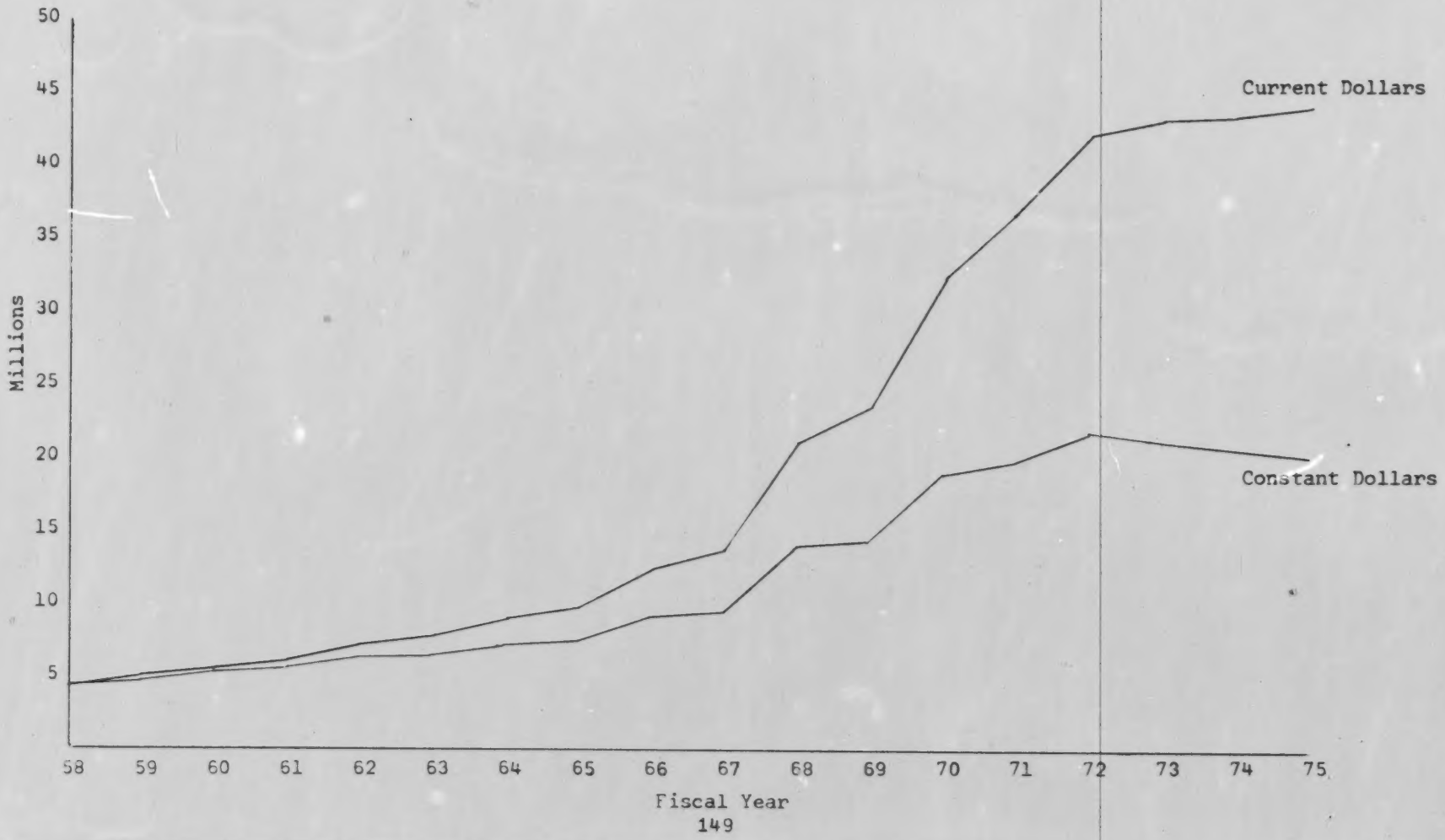
Total Expenditures by Source of Funds,
State College System

SOURCE	ACADEMIC YEAR 73-74	74-75	75-76[1]	76-77[1]
State Appropriations	$ 41,537,695	$ 44,903,060	$ 50,068,563	$ 50,911,108
Tuition and Fees	17,855,725	19,242,738	21,458,108	21,818,055
Federal Funds	1,515,438	1,489,576	1,499,386	1,510,159
Other	24,508,203	27,776,816	27,522,187	27,466,276
TOTAL	$ 85,416,861	$ 93,412,190	$100,548,244	$101,705,598

[1]1975-76 and 1976-77 expenditures do not include salary increases or cost of living increase granted January 1, 1975.

Figure 10

Minnesota State Appropriations in Current and Constant Dollars,
1958-1975 State College System



PROGRAMMATIC EXPENDITURES

In this section are tables that describe expenditures by instructional activity and subprogram in both dollars expended and as percents of the total.

TABLE 23

Expenditures* by Instructional Activity And Subprogram,
State College System

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR 73-74	74-75	75-76	76-77
External Studies	$1,386	$1,768	$2,431	$3,155
Biological Sciences	1,510	1,579	1,581	1,599
Business & Management	2,263	2,485	2,565	2,640
Dental Hygiene	85	86	87	87
Education	7,907	8,084	8,685	8,747
Engineering	135	149	150	150
Fine Arts	2,780	2,838	2,890	2,883
Foreign Languages	586	596	599	577
Home Economics	186	194	205	220
Letters	2,532	2,552	2,535	2,507
Library Science	38	41	41	41
Medical Lab Technician	19	29	29	29
Air Science	10	9	11	11
Nursing	345	377	540	555
Physical Science	3,194	3,257	3,311	3,323

TABLE 23

Expenditures* by Instructional Activity And Subprogram, State College System (Continued)

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR 73-74	74-75	75-76	76-77
Social Science	$4,528	$4,847	$4,906	$4,944
Interdisciplinary Studies	681	748	1,086	1,063
SUBPROGRAMS				
Summer Session	2,445	2,558	2,458	2,504
Research Centers	1,814	1,569	1,326	1,151
Community Service & Education	110	98	409	409
Libraries & Instructional Resources	3,417	3,763	3,922	3,959
Computing Support	695	751	812	818
Instructional Administration	2,008	2,199	2,238	2,318
Ancillary Services	1,049	986	969	972
Counseling & Career Guidance	425	419	423	423
Social & Cultural Development	92	102	670	671
Student Placement	377	411	429	430
Executive Management	4,517	4,933	5,425	5,515

TABLE 23

Expenditures* by Instructional Activity and Subprogram,
State College System (Continued)

SUBPROGRAMS	ACADEMIC YEAR 73-74	74-75	75-76	76-77
Institutional Support Services	$ 8,920	$10,004	$10,753	$10,860
Physical Plant Operations	7,101	8,148	11,145	11,125
Scholarships and Grants	2,131	2,148	2,184	2,191
Loans	3,053	3,170	3,211	3,215
Work Study	1,241	1,026	994	981
Financial Aid Administration	660	687	684	682
Residence Halls & Food Service	10,778	14,621	14,660	14,683
Other Auxiliary Services[1]	6,399	6,154	6,181	6,265
PRIMARY PROGRAMS	32,554	33,864	35,845	35,595
SUPPORT PROGRAMS	52,863	59,522	64,700	65,108
TOTAL	85,417	93,386	100,545	101,703

*000 omitted

[1] includes Intercollegiate Athletics

TABLE 24
Total Current Expenditures and Percentage Distribution,
State College System

	ACADEMIC YEAR			
	73-74	74-75	75-76	76-77
Expenditures (Millions)	$85.1	$93.4	$100.5	$101.7
SUBPROGRAMS	PERCENTAGE DISTRIBUTION			
Academic Instruction	33.1%	31.7%	31.5%	32.0%
Summer Session	2.9	2.7	2.4	2.5
Research Centers	2.1	1.7	1.3	1.1
Community Service & Education	.1	.1	.4	.4
Libraries & Instructional Resources	4.0	4.0	3.9	3.9
Computing Support	.8	.8	.8	.8
Instructional Administration	2.4	2.4	2.2	2.3
Ancillary Services	1.2	1.1	1.0	1.0
Counseling & Career Guidance	.5	.4	.4	.4
Social & Cultural Development	.1	.1	.7	.7
Student Placement	.4	.4	.4	.4
Executive Management	5.3	5.3	5.4	5.4
Institutional Support Services	10.5	10.7	10.7	10.7

TABLE 24

Total Current Expenditures and Percentage Distribution,
State College System (Continued)

	ACADEMIC YEAR			
	73-74	74-75	75-76	76-77
SUBPROGRAMS		PERCENTAGE DISTRIBUTION		
Physical Plant Operations	8.3%	8.7%	11.1%	11.0%
Scholarships and Grants	2.5	2.3	2.2	2.2
Loans	3.6	3.4	3.2	3.2
Work Study	1.5	1.1	1.0	1.0
Financial Aid Administration	.8	.7	.7	.7
Residence Halls & Food Service	12.7	15.7	14.6	14.5
Other Auxiliary Services[1]	7.5	6.6	6.1	6.2

Note: Percentages may not total 100% due to rounding.

[1] includes Intercollegiate Athletics

STUDENT PARTICIPATION BY PROGRAM

In this section student participation, expressed as full-year equivalent students in instructional activities, is described by actual number and percent.

TABLE 25

Full-Year Equivalent Students by Instructional Activity, State College System

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR 73-74	74-75	75-76	76-77
External Studies	1,373	1,761	2,686	3,477
Biological Sciences	1,658	1,550	1,534	1,524
Business & Management	3,716	3,711	3,725	3,777
Dental Hygiene	27	28	28	30
Education	8,016	7,637	7,614	7,678
Engineering	127	127	127	127
Fine Arts	2,469	2,357	2,311	2,317
Foreign Languages	552	534	533	536
Home Economics	511	484	480	503
Letters	3,213	3,038	2,985	2,988
Library Science	34	38	37	37
Nursing	248	255	261	279
Physical Science	3,441	3,314	3,296	3,296
Social Science	6,575	6,320	6,250	6,264
Interdisciplinary Studies	808	782	725	685
TOTAL	32,768	31,936	32,592	33,518

TABLE 26

Percentage of Total Full-Year Equivalent Students Enrolled in Each Instructional Activity, State College System

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR 73-74	74-75	75-76	76-77
External Studies	4.2%	4.4%	8.2%	10.4%
Biological Sciences	5.1	4.9	4.7	4.5
Business & Management	11.3	11.6	11.4	11.3
Dental Hygiene	.1*	.1*	.1*	.1*
Education	24.5	23.9	23.4	22.9
Engineering	.4	.4	.4	.4
Fine Arts	7.5	7.4	7.1	6.9
Foreign Languages	1.7	1.7	1.6	1.6
Home Economics	1.6	1.5	1.5	1.5
Letters	9.8	9.5	9.2	8.9
Library Science	.1*	.1*	.1*	.1*
Nursing	.8	.8	.8	.8

*Less than one-tenth of one percent.

TABLE 26
Percentage of Total Full-Year Equivalent Students
Enrolled in Each Instructional Activity,
State College System (Continued)

INSTRUCTIONAL ACTIVITIES	ACADEMIC YEAR 73-74	74-75	75-76	76-77
Physical Science	10.5%	10.4%	10.1%	9.8%
Social Science	20.1	19.8	19.2	18.7
Interdisciplinary Studies	2.5	2.4	2.2	2.0

Note: Percentages may not total 100% due to rounding.

INSTRUCTIONAL COSTS

In this section four sets of tables are included: percentage of all expenditures for academic instruction by activity, student-faculty staffing ratios by instructional activity, estimated direct costs per full-year equivalent student, and Minnesota state appropriations in current and constant dollars per full-time equivalent student.

TABLE 27
Percentage of All Expenditures for Academic Instruction by Instructional Activity, State College System

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR 73-74	74-75	75-76	76-77
External Studies	4.9%	6.0%	7.7%	9.7%
Biological Sciences	5.4	5.3	5.0	4.9
Business & Management	8.0	8.4	8.1	8.1
Dental Hygiene	.3	.3	.3	.3
Education	28.1	27.3	27.4	26.8
Engineering	.5	.5	.5	.5
Fine Arts	9.9	9.6	9.1	8.9
Foreign Languages	2.1	2.0	1.9	1.8
Home Economics	.7	.7	.6	.7
Letters	9.0	8.6	8.0	7.7
Library Science	.1	.1	.1	.1
Medical Lab Technician	.1*	.1*	.1*	.1*

*Less than one-tenth of one percent.

TABLE 27

Percentage of All Expenditures for Academic Instruction by Instructional Activity, State College System (Continued)

INSTRUCTIONAL ACTIVITY	ACADEMIC YLAR 73-74	74-75	75-76	76-77
Air Science	.1*	.1*	.1*	.1*
Nursing	1.2	1.3	1.7	1.7
Physical Science	11.3	11.0	10.5	10.2
Social Science	16.1	16.4	15.5	15.2
Interdisciplinary Studies	2.4	2.5	3.4	3.3

Note: Percentages may not total 100% due to rounding.

*Less than one-tenth of one percent.

TABLE 28

Student-Faculty Staffing Ratios by Instructional Activity, 1974-75
State College System

INSTRUCTIONAL ACTIVITY	FTE FACULTY	FYE STUDENTS	STAFFING RATIOS
External Studies	80.7	1,761	21.8
Biological Science	81.2	1,550	19.1
Business & Management	154.1	3,711	24.1
Dental Hygiene	5.0	28	5.6
Education	441.9	7,637	17.3
Engineering	7.0	127	18.1
Fine Arts	172.1	2,357	13.7
Foreign Languages	40.6	534	13.2
Home Economics	12.3	484	39.4
Letters	158.2	3,038	19.2
Library Science	2.5	38	15.2
Nursing	30.3	255	8.4
Physical Science	179.0	3,314	18.5
Social Science	297.5	6,320	21.2
Interdisciplinary Studies	39.3	782	19.9
ACADEMIC INSTRUCTION	1,703.8	31,936	18.7

TABLE 29

Estimated Direct Costs* Per Full-Year Equivalent Student
In Current Dollars by Instructional Activity,
State College System

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR 73-74	74-75	75-76	76-77
External Studies	$1,009	$1,003	$ 905	$ 907
Biological Sciences	911	1,018	1,031	1,049
Business & Management	609	669	689	699
Dental Hygiene	3,141	3,065	3,10[illegible]	2,914
Education	986	1,058	1,141	1,139
Engineering	1,059	1,174	1,184	1,184
Fine Arts	1,126	1,204	1,251	1,244
Foreign Languages	1,062	1,116	1,123	1,076
Home Economics	364	400	426	436
Letters	788	840	849	839
Library Science	1,120	1,069	1,112	1,112
Nursing	1,390	1,480	2,071	1,989
Physical Science	928	983	1,004	1,008
Social Science	689	767	785	789

TABLE 29

Estimated Direct Costs* Per Full-Year Equivalent Student
In Current Dollars by Instructional Activity,
State College System (Continued)

	ACADEMIC YEAR			
INSTRUCTIONAL ACTIVITY	73-74	74-75	75-76	76-77
Interdisciplinary Studies	843	956	1,498	1,552
ACADEMIC INSTRUCTION	860	928	971	971

*Direct costs per FYE student only include money budgeted to each instructional activity for academic personnel, non-academic personnel and non-personnel expenditures. Does not include indirect support expenditures.

TABLE 30
Minnesota State Appropriations in Current and Constant Dollars per Full-Time Equivalent Student, 1958-1975, State College System

FISCAL YEAR	FALL TERM HEADCOUNT[1]	FALL TERM FTE[2]	APPROPRIATION IN CURRENT DOLLARS	APPROPRIATION IN CONSTANT DOLLARS	IN CURRENT DOLLARS PER FTE STUDENT	IN CONSTANT 1958 DOLLARS PER FTE STUDENT
1958	8,204	7,629	$ 4,484,773	$ 4,484,773	$588	$588
1959	9,630	8,955	5,040,646	4,846,775	563	541
1960	11,487	10,683	5,475,240	5,069,666	513	474
1961	12,778	11,883	6,117,083	5,413,347	515	455
1962	14,755	13,722	7,356,713	6,287,788	536	458
1963	16,400	15,252	7,815,871	6,406,451	512	420
1964	18,439	17,148	9,069,391	7,197,922	529	420
1965	21,111	19,724	9,864,740	7,530,335	500	382
1966	24,678	23,056	12,497,446	9,056,120	542	393
1967	26,542	24,798	13,706,945	9,453,065	523	381
1968	30,466	29,408	21,378,671	14,064,915	727	484
1969	35,306	32,869	23,675,788	14,614,683	720	445
1970	37,681	35,528	32,582,034	18,833,545	917	530

TABLE 30

Minnesota State Appropriations in Current and Constant Dollars per Full-Time Equivalent Student, 1958-1975, State College System (Continued)

FISCAL YEAR	FALL TERM HEADCOUNT[1]	FALL TERM FTE[2]	APPROPRIATION IN CURRENT DOLLARS	APPROPRIATION IN CONSTANT DOLLARS	IN CURRENT DOLLARS PER FTE STUDENT	IN CONSTANT 1958 DOLLARS PER FTE STUDENT
1971	39,746	36,805	$36,814,852	$19,899,920	$1,000	$541
1972	39,046	36,486	42,195,459	21,976,848	1,156	602
1973	36,193	33,839	43,276,336	21,638,168	1,279	639
1974	33,635	31,486	43,485,028	20,906,263	1,381	664
1975	33,482	30,245	44,257,583	20,395,199	1,463	674

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[1]Headcount enrollments include full-time and part-time students.

[2]Full-time equivalent enrollments are estimated for the years 1958 to 1966. Thereafter, actual FTE enrollments (fall term total credits divided by 15) are reported.

THE UNIVERSITY OF MINNESOTA

The University was chartered in 1851, seven years before the Territory of Minnesota became a state. It began as a preparatory school, was beset by financial crises during its early years, and was forced to close during the Civil War. In 1869, when the University reopened its doors and President Folwell gave his farsighted inaugural address, there were nine faculty members and only 13 freshman students. Two students were graduated at its first Commencement in 1873. Today, the University has grown into a major national center of education, creative scholarship, research and service. It is one of the largest universities in the United States, with an enrollment of more than 51,000 full-time students in its degree-granting colleges and schools and 30,000 part-time Continuing Education and Extension students.

The University of Minnesota is governed under its charter from the state by its Board of Regents-12 citizens of the state elected by the Legislature. Its chief administrative officers are the president, the provosts at Duluth, Morris, Crookston and Waseca, five vice-presidents, and the deans and directors. Money to support the University's teaching, research and service activities comes from legislative appropriations, from student fees, and from endowments, grants and donations from many sources.

The University offers programs on five campuses, as well as in extension services throughout the state. Most of the colleges and schools, as well as the University's central administration, are on the Twin Cities Campus/Minneapolis. The Institute of Agriculture, the College of Biological Sciences, and the College of Veterinary Medicine are on the Twin Cities Campus/St. Paul.

The mission of the University is derived from the educational needs of the people of the state. The University shares the concerns and responsibilities of all of the state's institutions of higher learning to provide optimal educational opportunities for the citizens of Minnesota. The University is the only comprehensive graduate institution in the state. As part of its mission, it is a center for research activity and a major source of competent faculty members for other Minnesota institutions.

The strong liberal arts program and the general education programs, long a tradition of the University, are increasingly a shared responsibility with other higher educational institutions in the state, with the University's focus being directed toward education for the advanced undergraduate

in Upper Division professional and liberal arts curricula.

The Duluth campus of the University of Minnesota was chartered as a state normal school in 1895, opening for instruction in 1902. The name was changed to Duluth State Teachers College and its first Baccalaureate degree was granted in 1921. It became a part of the University in 1947. It offers programs in liberal arts, education and undergraduate medical education.

The Morris campus of the University was chartered and first instruction offered in 1960, granting its first Baccalaureate degrees in 1964. It is a coeducational college offering programs leading to the Bachelor's degree in liberal arts and education. It has N.C.A. accreditation in teacher education.

The University of Minnesota Technical College, Crookston, was established in 1965 on the campus of an agricultural high school operated by the University at that time. Junior college level instruction began in 1966, while the high school program was discontinued in 1966. The present name was adopted in 1969. Two-year technical and career programs are offered in agriculture, business and hotel, restaurant, and institutional management.

The University of Minnesota Technical College at Waseca, like Crookston, was established on the campus of an agricultural high school in Waseca in 1969. It is a coeducational junior college offering two-year technical and career programs in agriculture and related fields.

The Mayo Foundation for Medical Education and Research at Rochester is a coordinate institution operating under the Graduate School of the University. Its graduate School of Medicine enrolled 677 students, fall 1974.

University agricultural and biological experiment stations are located in Crookston, Duluth, Grand Rapids, Lamberton, Morris, Rosemount and Waseca. Other units include the Cedar Creek Natural History area, the Cloquet forest and Rosemount Research Centers, the fruit-breeding farm and arboretum at Excelsior, the Hormel Institute, Austin, and the Lake Itasca forestry and biological station.

UNIVERSITY OF MINNESOTA DATA ANALYSIS

The following tables and figures contain the analyses conducted by programmatic categories for the University of Minnesota. Several caveats are required in order to properly understand in what form the University budget data was submitted to the Commission. First, the University did not provide estimates of academic staff for 1974-75, 1975-76 and 1976-77. Second, the University included tuition & fees and departmental income under state appropriations, and hospital income under state special appropriations. As a result, the budget data contained in Appendix C is not an accurate summary of expenditures by source of funds. Third, the requested expenditures for the 1975-77 biennium do not include salary increases for academic staff. Salary increases for civil service personnel will be based on the statewide public employees salary plan to be implemented in 1975.

Three tables are presented for the University of Minnesota. These tables are necessary in order to provide a complete summary of expenditures and income estimates by source of funds. Table 31 contains actual, estimated and projected income by source of funds from 1972-73 to 1976-77. These figures were provided to the Commission in November, 1974, as a part of University preliminary budget hearings with the Department of Administration. A comparison of University income for 1973-74 with expenditures in 1973-74 contained in the following tables show that income exceeded expenditures. This is due primarily to the fact that money is encumbered in one fiscal year but not expended until the succeeding fiscal year. Table 32 is a summary of expenditures by the University according to the Commission's compatible program classification structure. The source of funds data reported in Table 32 is not correct for the reasons noted in the preceeding paragraph. Additionally, Table 32 does not include expenditures for fringe benefits and some other related personnel changes. These expenditures are separately identified in Table 33, which was a supplementary submission to the Commission budget data from the University.

If the spending plan presented in Table 31 is approved, total expenditures by the University of Minnesota will increase over the five-year reporting period from $315.3 million to $415.8 million, or 31.9 percent. Direct state appropriations for the University of Minnesota are projected to increase from $188.8 million in the present biennium to $227.0 million in the 75-77 biennium, or 20.2 percent. State special appropriations will increase during the two bienniums from $54.4 million to $73.2 million, an increase of 34.6 percent. Together, direct state appropriations and state special appropriations will increase from $243.2 million in the present biennium to $300.2 million, or 23.4 percent. Income

from tuition and fees will increase from $66.9 million for the 1973-75 biennium to $77 million in the upcoming biennium, or 15.0 percent. Income from federal sources at the University is projected to increase from $63.5 million in 1974-75 to $66.7 million in 1975-76 and to $70.1 million in the second year of the next biennium. Revenues from all other sources will grow from $134.3 million in the present academic year to $153.1 million in 1976-77. The tuition & fees income estimated by the University is predicated on increasing tuition rates in order to maintain the policy of requiring students enrolled in the University of Minnesota to pay for 26.5 percent of the cost of instruction.

Figure 11 is a graphic portrayal of state appropriations in current and constant dollars for the University of Minnesota since 1958. The numerical values for this figure are contained in Table 41. Figure 11 portrays, once again, the eroding impact that inflation has had on state appropriations for the University of Minnesota. The graph reveals that the University has suffered a slight decline in constant dollars in the current academic year. This decline in real dollars is further aggravated by the increase in full-time equivalent enrollments in the University of Minnesota that occurred in fall, 1974.

Table 34 contains a summary of expenditures by instructional activity and subprogram. Expenditures for primary programs (instruction, research and public service) account for 49.7 percent of all expenditures in 1974-75. Primary programs are projected to account for 50.1 percent of total expenditures in the University during the 1975-77 biennium. Of the total expenditures in 1974-75 for all instructional activities and subprograms, expenditures for academic and vocational-technical instruction account for 27.9 percent. Organized research accounts for 16.4 percent. Summer Session, Extension for Credit and Public Service account for 5.4 percent of all expenditures in the University of Minnesota. Within the instructional activities, the five largest activities as measured by dollars budgeted are, in rank order: Medicine, Social Science, Education, Physical Science and Dentistry in the present academic year. Expenditures for Medicine are $29.3 million. Expenditures for Social Science, which is ranked second, are $9.2 million. Among the support subprograms at the University of Minnesota, excluding the University hospitals, Residence Halls and Food Service and Other Auxiliary Services, Physical Plant Operations is the largest single expenditure item at $23.6 million in 1974-75. Expenditures for Physical Plant Operations are expected to increase from $23.6 million to $28.5 million in 1976-77, or 20.8 percent.

For comparative purposes, the total expenditures presented in Table 34 have been converted to percentages in Table 35. Once again, the relative stability in the distribution of expenditures among all activities and subprograms is evident. As mentioned above, the greatest increase occurs in percentage

of expenditures for Physical Plant Operations, reflecting the inflation of recent years.

Table 36 summarizes full-year equivalent student enrollments by instructional activity. Table 37 contains the percentage distribution of students by instructional activity. Within the University of Minnesota in the current year, 44,912 students are enrolled in academic instructional activities. Full-year equivalent student enrollments in vocational-technical instruction total 1,391. In academic instruction in 1974-75, the five largest instructional activities are in successive order: Social Science, Physical Science, Education, Letters and Medicine, which includes Occupational Therapy, Physical Therapy and Medical Laboratory Technology. The same five instructional activities, in the previously identified order, are projected to be the largest instructional activities in 1976-77.

Table 38 presents percentage distribution of expenditures by instructional activity of all expenditures for academic and vocational-technical instruction. The largest percentage of expenditures is made for medical education, 30.5 percent in the current year. Expenditures allocated by the University for medical education is projected to increase steadily from 1972-73 through 1976-77. In the other instructional activities at the University of Minnesota, the percentage distribution of expenditures correlates more closely with the percentage distribution of student enrollments. It should be noted, however, that Health Science education, which enrolls 12.7 percent of all students, receives 43.9 percent of the dollars directly budgeted for instruction. In comparison, Social Science, which enrolls 20.4 percent of all the full-year equivalent students in the University of Minnesota, receives 9.6 percent of all the dollars budgeted for instruction.

Table 39 shows student-faculty staffing ratios by instructional activity at the University of Minnesota for 1973-74. The estimate of the number of instructional faculty includes all professional ranks, instructors, and other graduate and undergraduate teaching and research positions. The staffing ratios include all levels of instruction at all campuses. As a result, comparisons with other systems are not recommended. Again, the range of staffing ratios is large and reveals that faculty staffing in graduate and professional Health Science programs is significantly lower than in other instructional activities in the University.

Table 40 contains estimated direct costs per full-year equivalent student by instructional activity. These estimates do not include expenditures for support activities. The calculations include expenditures and enrollments for all levels of instruction in each instructional activity. The estimated direct cost per student for all instructional activities and all levels of instruction in the University of Minnesota

is $2,075 in the current year. Direct estimated costs per student for academic instruction in 1974-75 is $2,105. The direct cost per student for vocational-technical instruction is estimated to be $1,123 per student in the current year. The range of costs per student among instructional activities is portrayed in Table 40. Health Science education is more expensive per student than any other instructional activity by a considerable margin. The variation in the costs per student are attributed to different staffing ratios, different salary levels among faculties in different instructional activities and different enrollment levels. The overall costs per student increase at the University of Minnesota during the five-year reporting period. The rate of increase, however, is less than the rate of inflation. A review of Table 40 also shows that a number of instructional activities in the University of Minnesota are experiencing reductions in the expenditures per student.

Table 41 presents a summary of enrollments, state appropriations and state appropriations per full-time equivalent student in current and constant dollars since 1958. As such, the figures provide a measure of the state's support for the University of Minnesota system on an annual basis. Appropriations for the University since 1958 have increased from $27.1 million to $118.2 million in the fiscal year 1975. Appropriations in constant dollars by comparison have increased from $27.1 million to $54.5 million. In other words, inflation has decreased the value of the educational dollar by 53 percent since 1958. Constant dollar per student appropriation to the University is about the same in the current year as it was in 1958. It should be noted, however, that during the 1960's when the University of Minnesota was experiencing very large enrollment increases, the constant dollar state support on a per student basis declined. Since 1970, constant dollar state appropriations have increased back to the former level.

SOURCES OF FUNDS

In this section total expenditures by sources of funds is presented as well as state appropriations in current and constant dollars.

TABLE 31

Income Estimates by Source of Funds,[1]
University of Minnesota

SOURCE	ACADEMIC YEAR 72-73	73-74	74-75	75-76	76-77
State Appropriations	$ 82,120,876	$ 91,434,263	$ 97,367,000	$111,458,515	$115,510,453
Tuition and Fees[2]	29,296,048	32,959,640	33,979,989	37,803,409	39,197,256
State Special Appropriations	21,913,270	26,562,179	27,865,000	35,288,853	37,960,127
Federal Funds	60,894,151	62,023,263	63,545,000	66,722,650	70,058,883
Other[3]	121,064,331	136,553,729	134,283,099	143,321,302	153,095,309
TOTAL	$315,288,676	$349,533,074	$357,040,088	$394,594,729[4]	$415,822,028[4]

[1]This table was submitted with the University's budget request to the Department of Administration. It is an estimate of income and does not necessarily balance with expenditures. In some years, it appears that the University has received more income that it has expended because money is encumbered in one year, but not expended until the succeeding year. This is due to the increased volume of processing encumbrances, the transfer of money between funds and a revised payment schedule implemented by the University.

[2]Includes tuition from students in the Summer Session and Evening Classes and other Continuing Education and Extension programs.

[3]Includes income from auxiliary services, hospitals and departmental services.

[4]Excludes academic and civil service pay plan funds. Academic salary improvements are estimated at $14,954,920 in 1975-76 and $21,677,386 in 1976-77. Civil service salary improvements are based on a statewide public employees salary plan to be developed in 1975.

TABLE 32
Total Expenditures by Source of Funds,[1]
University of Minnesota

SOURCE OF FUNDS	ACADEMIC YEAR 72-73	73-74	74-75	75-76	76-77
State Appropriations[2]	$119,741,910	$137,572,259	$130,017,938	$142,754,986	$146,628,487
State Special Appropriations	50,970,858	59,354,362	67,599,964	73,614,962	75,389,613
Tuition & Fees	(29,296,048)	(32,959,640)	(33,979,989)	(37,803,409)	(39,197,256)
Federal Funds	60,894,151	62,023,263	63,545,000	66,722,650	70,058,883
Other	64,521,509	72,752,813	82,775,458	91,551,904	101,232,108
TOTAL	296,128,428	331,702,697	343,938,360	374,644,502	393,309,091

[1]The University did not allocate certain types of fringe benefit expenditures to instructional activities and subprograms in the program classification structure. For an explanation of the exclusions and the amounts, see the footnote at the bottom of Table 1-A.

[2]State appropriations include departmental income and tuition & fees. State special appropriations include hospital income. All other miscellaneous University income is included under Other.

TABLE 33

Schedule of Expenditures Not Included in MHECC Financial Data Reports*
University of Minnesota[1]

	72-73	73-74	74-75	75-76	76-77
1. Total Estimated Expenditures - Summary of Expenditures for All Campuses from Schedule A	$296,127,536	$331,939,444	$343,521,039	$374,548,653	$393,198,376
2. Fringe Benefits - For Academic & Civil Service Salaries	11,013,001		13,519,049	13,519,849	13,519,849
3. Biennial Legislative Requests					
A. Fringe Benefits Increase - Unemployment Compensation, Supplements, State Health Plan					
Operations & Maint. Fund				583,627	583,627
State Specials				512,348	852,764
Subtotal				$ 1,095,975	$ 1,436,391
B. Equipment Replacement - To Replace Worn or Obsolete Moveable Equipment				1,000,000	1,000,000
C. Price Level Changes - 15% Increase in 75-76 and 6% in 76-77					
Operations & Maint. Fund				3,603,558	5,286,891
State Specials				826,695	1,380,521
Subtotal				$ 4,430,252	$ 6,667,412

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TABLE 33 (Continued)

	72-73	73-74	74-75	75-76	76-77
4. GRAND TOTAL	$307,140,537	$331,939,444	$357,040,088	$394,594,729	$415,822,028
5. Salary Improvements - For Academic Staff Only. Civil Service Salary Increases will be Based on a Statewide Public Employees Salary Plan to be Developed in 1975.					
Operations & Maint. Fund				12,113,408	17,549,232
State Specials				2,841,512	4,128,154
Subtotal				$ 14,954,920	$ 21,677,386

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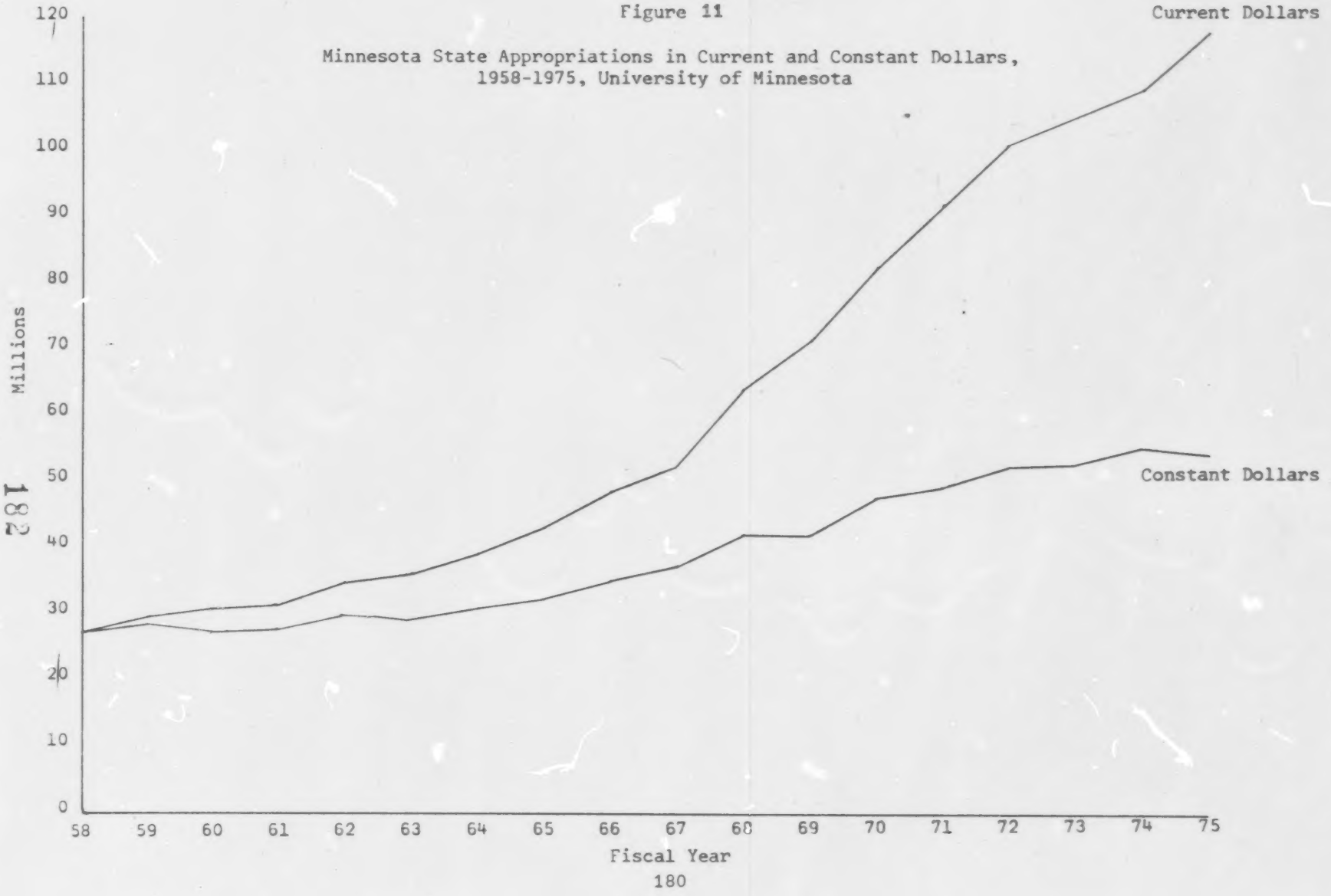
[1]The following expenditures could not be distributed across the MHECC taxonomic structure because there currently is no reasonably accurate historical or predictive basis for their distribution. The expenditures have not been included, therefore, with the financial data prepared for the MHECC "Program Measure" or "Legislative Request" forms. It is to be noted, however, that since the University's 73-74 Financial Reports (upon the MHECC budgetary data has been based) included the distribution of FB's across organization units, FB's have not been separately identified for that year.

*This table is included as received from the University and includes various fringe benefits, price level changes and salary improvements not included or shown in Table 31.

Figure 11

Minnesota State Appropriations in Current and Constant Dollars, 1958-1975, University of Minnesota



PROGRAMMATIC EXPENDITURES

In this section are tables that describe expenditures by instructional activity and subprogram in both dollars expended and as percents of the total.

TABLE 34

Expenditures* by Instructional Activity and Subprogram,
University of Minnesota

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR				
	72-73	73-74	74-75	75-76	76-77
Agriculture	$4,799	$5,687	$5,454	$5,633	$5,850
Architecture	453	510	493	507	508
Biological Sciences	2,527	2,852	2,571	2,845	2,922
Business & Management	2,052	2,379	2,281	2,574	2,774
Dental Hygiene	89	128	141	163	163
Dentistry	3,870	5,533	5,497	6,344	6,652
Education	6,744	7,019	7,229	7,785	7,874
Engineering	4,580	5,028	4,646	4,873	5,034
Fine Arts	2,319	2,663	2,349	2,469	2,529
Foreign Languages	1,833	2,023	1,833	1,844	1,862
Forestry	441	567	553	615	621
Home Economics	724	865	864	994	1,097
Law	1,277	1,496	1,492	1,627	1,805
Letters	3,534	4,107	3,739	3,762	3,791
Library Science	243	260	229	230	246

TABLE 34

Expenditures* by Instructional Activity and Subprogram,
University of Minnesota (Continued)

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR 72-73	73-74	74-75	75-76	76-77
Medicine[1]	$22,061	$27,178	$29,311	$33,573	$35,568
Military Science	42	52	51	53	53
Mortuary Science	89	105	101	101	101
Nursing	959	1,008	1,017	1,114	1,171
Pharmacy	962	1,233	1,228	1,583	1,774
Physical Science	6,950	7,990	7,227	7,457	7,529
Public Health	2,798	2,515	2,733	3,249	3,700
Social Science	9,239	10,249	9,206	9,468	9,668
Veterinary Medicine	2,575	2,540	2,345	2,486	2,546
University College	282	340	251	379	409
General College	1,780	2,001	1,697	1,724	1,756
Agriculture	649	861	736	919	959
Business & Office Occup.	157	204	233	233	233
Consumer-Homemaking		30	68	74	80
Distributive Education	62	72	73	87	104

[1]includes Medical Laboratory Technology, Occupational Therapy and Physical Therapy

TABLE 34

Expenditures* by Instructional Activity and Subprogram,
University of Minnesota (Continued)

	ACADEMIC YEAR				
INSTRUCTIONAL ACTIVITY	72-73	73-74	74-75	75-76	76-77
Related Instruction	$ 395	$ 444	$ 452	$ 474	$ 486
SUBPROGRAMS					
Summer Session	2,410	2,564	2,453	2,999	3,063
Extension for Credit	3,476	4,481	4,253	4,610	4,652
Research	50,462	53,901	56,269	61,252	65,497
Community Service & Education	5,027	5,404	5,809	6,390	6,600
Cooperative Extension	5,088	6,001	5,982	6,917	6,994
Libraries and Instructional Resources	9,735	10,796	11,260	12,641	13,056
Computing Support	1,777	1,664	2,069	2,134	2,157
Instructional Administration	7,060	9,116	9,532	10,695	11,214
Ancillary Services	303	344	337	338	360
Counseling & Career Guidance	1,068	1,405	1,469	1,519	1,542
Social & Cultural Development	1,596	1,754	1,913	2,104	2,314

TABLE 34

Expenditures* by Instructional Activity and Subprogram,
University of Minnesota (Continued)

SUBPROGRAMS	ACADEMIC YEAR 72-73	73-74	74-75	75-76	76-77
Student Support Services	$ 6,153	$ 6,425	$ 7,076	$ 7,723	$ 8,336
Student Placement	197	19	21	23	25
Executive Management	3,347	4,155	3,170	3,303	3,317
Institutional Support Services	16,345	15,627	13,517	15,292	15,731
Physical Plant Operations	18,151	21,999	23,618	26,962	28,544
Hospitals & Laboratory Services	37,059	41,565	47,892	47,580	47,812
Service Agencies	101	122	59	65	72
Scholarships, Grants	6,854	7,264	8,018	9,412	10,234
Loans	198	264	134	198	198
Work Study	3,909	4,287	4,503	4,730	4,969
Financial Aid Administration	217	230	259	336	331
Intercollegiate Athletics	2,636	2,675	2,942	3,414	3,825
Residence Halls & Food Service	9,065	9,537	10,491	11,540	12,694

TABLE 34

Expenditures* by Instructional Activity and Subprogram,
University of Minnesota (Continued)

SUBPROGRAM	ACADEMIC YEAR 72-73	73-74	74-75	75-76	76-77
Other Auxiliary Services	$ 19,410	$ 22,163	$ 24,791	$ 27,229	$ 29,910
PRIMARY PROGRAMS	150,948	170,290	170,866	187,407	196,671
SUPPORT PROGRAMS	145,181	161,411	173,071	187,238	196,641
TOTAL	296,129	331,701	343,937	374,645	393,312

*000 omitted

TABLE 35
Total Current Expenditures and Percentage Distribution,
University of Minnesota

	ACADEMIC YEAR				
	72-73	73-74	74-75	75-76	76-77
Total Expenditures (Millions)	$296.1	$331.7	$343.9	$374.6	$393.3
SUBPROGRAMS	PERCENTAGE DISTRIBUTION				
Academic Instruction	28.1%	29.0%	27.5%	27.6%	27.5%
Vocational-Technical Instruction	.4	.5	.5	.5	.5
Summer Session	.8	.8	.7	.8	.8
Extension for Credit	1.2	1.4	1.2	1.2	1.2
Organized Research	17.0	16.2	16.4	16.3	16.7
Community Service & Education	1.7	1.6	1.7	1.7	1.7
Cooperative Extension Service	1.7	1.8	1.7	1.8	1.8
Libraries & Instructional Resources	3.3	3.3	3.3	3.4	3.3
Computing Support	.6	.5	.6	.6	.5
Instructional Administration	2.4	2.7	2.8	2.9	2.9
Ancillary Services	.1	.1	.1	.1	.1
Counseling & Career Guidance	.4	.4	.4	.4	.4

TABLE 35

Total Current Expenditures and Percentage Distribution, University of Minnesota (Continued)

SUBPROGRAMS	ACADEMIC YEAR 72-73	73-74	74-75	75-76	76-77
Social & Cultural Development	.5%	.5%	.6%	.6%	.6%
Student Support Services	2.1	1.9	2.1	2.1	2.1
Student Placement	.1*	.1*	.1*	.1*	.1*
Executive Management	1.1	1.3	.9	.9	.8
Institutional Support Services	5.5	4.7	3.9	4.1	4.0
Physical Plant Operations	6.1	6.6	6.9	7.2	7.3
Hospitals & Laboratory Services	12.5	12.5	13.9	12.7	12.2
Service Agencies	.1*	.1*	.1*	.1*	.1*
Scholarships, Grants	2.3	2.2	2.3	2.5	2.6
Loans	.1*	.1*	.1*	.1*	.1*
Work Study	1.3	1.3	1.3	1.3	1.3
Financial Aid Administration	.1*	.1*	.1*	.1*	.1*

*Less than one-tenth of one percent.

TABLE 35

Total Current Expenditures and Percentage Distribution,
University of Minnesota (Continued)

SUBPROGRAMS	ACADEMIC YEAR 72-73	73-74	74-75	75-76	76-77
Intercollegiate Athletics	.9%	.8%	.9%	.9%	1.0%
Residence Halls & Food Service	3.1	2.9	3.1	3.1	3.2
Other Auxiliary Services	6.6	6.7	7.2	7.3	7.6

Note: Percentages may not total to 100% due to rounding.

STUDENT PARTICIPATION BY PROGRAM

In this section student participation, expressed as full-year equivalent students in instructional activities, is described by actual number and percent.

TABLE 36

Full-Year Equivalent Students by Instructional Activity,
University of Minnesota

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR				
	72-73	73-74	74-75	75-76	76-77
Agriculture	1,191	1,390	1,498	1,528	1,600
Architecture	614	671	715	735	988
Biological Science	1,550	1,694	1,791	1,789	1,827
Business & Management	1,800	2,003	2,234	2,267	2,367
Dental Hygiene	5	21	21	21	21
Dentistry	706	728	790	853	868
Education	3,933	4,390	4,372	4,402	4,484
Engineering	1,835	1,480	1,572	1,610	1,443
Fine Arts	1,971	1,902	1,956	1,967	2,006
Foreign Languages	3,157	2,053	2,111	2,121	2,165
Forestry	236	268	281	281	289
Home Economics	688	575	571	581	600
Law	747	711	716	697	705
Letters	4,148	3,899	3,950	3,960	4,029
Library Science	124	133	138	138	142

TABLE 36
Full-Year Equivalent Students by Instructional Activity,
University of Minnesota (Continued)

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR 72-73	73-74	74-75	75-76	76-77
Medicine[1]	2,916	3,303	3,634	3,882	3,951
Military Science	60	59	60	61	62
Mortuary Science	56	59	60	60	63
Nursing	173	226	241	260	272
Pharmacy	262	290	304	311	320
Physical Science	4,342	5,045	5,232	5,302	5,450
Public Health	491	453	472	485	501
Social Science	9,277	9,235	9,445	9,506	9,707
Veterinary Medicine	363	412	431	437	439
University College	104	110	109	111	113
General College	1,924	1,844	1,945	1,845	1,849
Interdisciplinary Studies	246	255	263	265	271
ACADEMIC INSTRUCTION	42,919	43,209	44,912	45,475	46,532
Agriculture	430	518	636	630	713
Business & Office Occupations	189	190	211	211	224

[1]includes Medical Laboratory Technology, Occupational Therapy and Physical Therapy

TABLE 36

Full-Year Equivalent Students by Instructional Activity, University of Minnesota (Continued)

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR 72-73	73-74	74-75	75-76	76-77
Consumer-Homemaking		9	25	26	29
Distributive Education		67	75	74	79
Related Instruction	440	373	444	448	498
VOCATIONAL-TECHNICAL	1,059	1,157	1,391	1,389	1,543
ALL INSTRUCTION	43,978	44,366	46,303	46,864	48,075

TABLE 37

Percentage of Total Full-Year Equivalent Students Enrolled in Each Instructional Activity, University of Minnesota

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR 72-73	73-74	74-75	75-76	76-77
Agriculture	2.7%	3.1%	3.2%	3.3%	3.3%
Architecture	1.4	1.5	1.5	1.6	2.1
Biological Science	3.5	3.8	3.9	3.8	3.8
Business & Management	4.1	4.5	4.8	4.8	4.9
Dental Hygiene	.1*	.1*	.1*	.1*	.1*
Dentistry	1.6	1.6	1.7	1.8	1.8
Education	8.9	9.9	9.4	9.4	9.3
Engineering	4.2	3.3	3.4	3.4	3.0
Fine Arts	4.5	4.3	4.2	4.2	4.2
Foreign Languages	7.2	4.6	4.6	4.5	4.5
Forestry	.5	.6	.6	.6	.6
Home Economics	1.6	1.3	1.2	1.2	1.2

*Less than one-tenth of one percent.

TABLE 37

Percentage of Total Full-Year Equivalent Students Enrolled in Each Instructional Activity, University of Minnesota (Continued)

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR 72-73	73-74	74-75	75-76	76-77
Law	1.7%	1.6%	1.5%	1.5%	1.5%
Letters	9.4	8.8	8.5	8.4	8.4
Library Science	.3	.3	.3	.3	.3
Medicine[1]	6.6	7.4	7.8	8.3	8.2
Military Science	.1	.1	.1	.1	.1
Mortuary Science	.1	.1	.1	.1	.1
Nursing	.4	.5	.5	.6	.6
Pharmacy	.6	.7	.7	.7	.7
Physical Science	9.9	11.4	11.3	11.3	11.3
Public Health	1.1	1.0	1.0	1.0	1.0
Social Science	21.1	20.8	20.4	20.3	20.2
Veterinary Medicine	.8	.9	.9	.9	.9
University College	.2	.2	.2	.2	.2

[1] includes Medical Laboratory Technology, Occupational Therapy and Physical Therapy

TABLE 37
Percentage of Total Full-Year Equivalent Students
Enrolled in Each Instructional Activity,
University of Minnesota
(Continued)

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR 72-73	73-74	74-75	75-76	76-77
General College	4.4%	4.2%	4.2%	3.9%	3.8%
Interdisciplinary Studies	.6	.6	.6	.6	.6
ACADEMIC INSTRUCTION	97.6	97.2	96.7	96.9	96.7
Agriculture	1.0	1.2	1.3	1.3	1.5
Business & Office Occ.	.4	.4	.5	.5	.5
Consumer-Homemaking		.1*	.1*	.1*	.1*
Distributive Education		.2	.2	.2	.2
Related Instruction	1.0	.8	1.0	1.0	1.0
VOCATIONAL-TECHNICAL	2.4	2.7	3.1	3.1	3.3

Note: Percentages may not total 100% due to rounding.

*Less than one-tenth of one percent.

INSTRUCTIONAL COSTS

In this section four sets of tables are included: percentage of all expenditures for academic and vocational-technical instruction by activity, student-faculty staffing ratios by instructional activity, estimated direct costs per full-year equivalent student, and Minnesota state appropriations in current and constant dollars per full-time equivalent student.

TABLE 38

Percentage of All Expenditures for Academic and Vocational-Technical Instruction by Instructional Activity, University of Minnesota

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR				
	72-73	73-74	74-75	75-76	76-77
Agriculture	5.7%	5.8%	5.7%	5.4%	5.4%
Architecture	.5	.5	.5	.5	.5
Biological Science	3.0	2.9	3.0	2.7	2.7
Business & Management	2.4	2.4	2.5	2.4	2.5
Dental Hygiene	.1	.1	.1	.2	.1
Dentistry	4.6	5.6	5.7	6.0	6.1
Education	8.0	7.2	7.5	7.4	7.2
Engineering	5.4	5.1	4.8	4.6	4.6
Fine Arts	2.7	2.7	2.4	2.3	2.3
Foreign Languages	2.2	2.1	1.9	1.8	1.7
Forestry	.5	.6	.6	.6	.6
Home Economics	.9	.9	.9	.9	1.0
Law	1.5	1.5	1.6	1.5	1.6
Letters	4.2	4.2	3.9	3.6	3.5

TABLE 38

Percentage of All Expenditures for Academic and Vocational-Technical Instruction by Instructional Activity, University of Minnesota (Continued)

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR 72-73	73-74	74-75	75-76	76-77
Library Science	.3%	.3%	.2%	.2%	.2%
Medicine[1]	26.1	27.7	30.5	31.9	32.4
Military Science	.1*	.1*	.1*	.1*	.1*
Mortuary Science	.1	.1	.1	.1*	.1*
Nursing	1.1	1.0	1.1	1.1	1.1
Pharmacy	1.1	1.3	1.3	1.5	1.6
Physical Science	8.2	8.2	7.5	7.1	6.9
Public Health	3.3	2.6	2.8	3.1	3.4
Social Science	10.9	10.5	9.6	9.0	8.8
Veterinary Medicine	3.0	2.6	2.4	2.4	2.3
University College	.3	.3	.3	.4	.4
General College	2.1	2.0	1.5	1.6	1.6

*Less than one-tenth of one percent.

[1] Includes Medical Laboratory Technology, Occupational Therapy and Physical Therapy

TABLE 38

Percentage of All Expenditures for Academic and Vocational-Technical Instruction by Instructional Activity, University of Minnesota (Continued)

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR 72-73	73-74	74-75	75-76	76-77
ACADEMIC INSTRUCTION	98.3%	98.3%	98.5%	98.4%	98.7%
Agriculture	.8	.9	.8	.9	.9
Business & Office Occupations	.2	.2	.2	.2	.2
Consumer-Homemaking		.1*	.1*	.1*	.1*
Distributive Education	.1*	.1*	.1*	.1*	.1*
Related Instruction	.5	.5	.5	.5	.4
VOCATIONAL-TECHNICAL INSTRUCTION	1.6	1.8	1.7	1.8	1.7

*Less than one-tenth of one percent.

Note: Percentages may not total 100% due to rounding.

TABLE 39

Student-Faculty Staffing Ratios by Instructional Activity, 1973-74, University of Minnesota

INSTRUCTIONAL ACTIVITY	FTE FACULTY	FYE STUDENTS	STAFFING RATIO
Agriculture	179.7	1,390	7.7
Architecture	25.4	671	26.4
Biological Sciences	121.8	1,694	13.9
Business & Management	112.9	2,003	17.8
Dental Hygiene	6.9	21	3.0
Dentistry	157.6	728	4.6
Education	336.0	4,390	13.1
Engineering	191.8	1,480	7.7
Fine Arts	131.3	1,902	14.5
Foreign Languages	137.8	2,053	14.9
Forestry	20.2	268	13.3
Home Economics	53.0	575	10.8
Law	39.0	711	18.2
Letters	254.6	3,899	15.3
Library Science	11.4	133	11.7

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TABLE 39

Student-Faculty Staffing Ratios by Instructional Activity, 1973-74, University of Minnesota (Continued)

INSTRUCTIONAL ACTIVITY	FTE FACULTY	FYE STUDENTS	STAFFING RATIO
Medicine[1]	934.1	3,303	3.5
Military Science	NA	59	NA
Mortuary Science	3.4	59	17.4
Nursing	50.3	226	4.5
Pharmacy	45.3	290	6.4
Physical Science	403.8	5,045	12.5
Public Health	63.6	453	7.1
Social Science	521.9	9,235	17.7
Veterinary Medicine	83.3	412	4.9
University College	19.0	110	5.8
General College	119.5	1,844	15.4
ACADEMIC INSTRUCTION	4,023.5	43,209	10.7
Agriculture	40.2	518	12.9
Business & Office Occupations	11.8	190	16.1
Consumer-Homemaking	1.7	9	5.3

[1]includes Medical Laboratory Technology, Occupational Therapy and Physical Therapy

TABLE 39

Student-Faculty Staffing Ratios by Instructional Activity, 1973-74, University of Minnesota (Continued)

INSTRUCTIONAL ACTIVITY	FTE FACULTY	FYE STUDENTS	STAFFING RATIOS
Distributive Education	3.9	67	17.2
Related Instruction	27.7	373	13.5
VOCATIONAL-TECHNICAL INSTRUCTION	85.3	1,157	13.6
ACADEMIC & VOCATIONAL INSTRUCTION	4,108.8	44,366	10.8

TABLE 40

Estimated Direct Costs* Per Full-Year Equivalent Student In Current Dollars by Instructional Activity, University of Minnesota

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR 72-73	73-74	74-75	75-76	76-77
Agriculture	$ 4,030	$ 4,091	$ 3,641	$ 3,686	$ 3,656
Architecture	738	760	690	690	$14
Biological Science	1,630	1,684	1,435	1,590	1,599
Business & Management	1,140	1,188	1,021	1,135	1,172
Dental Hygiene	17,730	6,083	6,719	7,780	7,780
Dentistry	5,481	7,601	6,958	7,437	7,663
Education	1,715	1,599	1,654	1,768	1,756
Engineering	2,496	3,397	2,955	3,027	3,488
Fine Arts	1,177	1,400	1,201	1,255	1,261
Foreign Languages	581	985	868	869	860
Forestry	1,869	2,117	1,967	2,190	2,150
Home Economics	1,053	1,505	1,513	1,711	1,828
Law	1,710	2,104	2,083	2,335	2,561
Letters	852	1,053	947	950	941

TABLE 40

Estimated Direct Costs* Per Full-Year Equivalent Student In Current Dollars by Instructional Activity, University of Minnesota (Continued)

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR 72-73	73-74	74-75	75-76	76-77
Library Science	$1,959	$1,952	$1,657	$1,666	$1,731
Medicine[1]	7,566	8,228	8,066	8,648	9,002
Military Science	702	889	843	865	852
Mortuary Science	1,587	1,783	1,685	1,685	1,605
Nursing	5,541	4,460	4,220	4,284	4,305
Pharmacy	3,671	4,252	4,040	5,092	5,545
Physical Science	1,601	1,584	1,381	1,407	1,382
Public Health	5,699	5,553	5,790	6,699	7,385
Social Science	996	1,110	975	996	996
Veterinary Medicine	7,093	6,166	5,441	5,689	5,800
University College	2,710	3,095	2,306	3,411	3,589
General College	925	1,085	873	935	950
ACADEMIC INSTRUCTION	1,939	2,229	2,105	2,274	2,320
Agriculture	1,509	1,663	1,158	1,459	1,345

[1]includes Medical Laboratory Technology, Occupational Therapy and Physical Therapy

TABLE 40

Estimated Direct Costs* Per Full-Year Equivalent Student In Current Dollars by Instructional Activity, University of Minnesota (Continued)

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR 72-73	73-74	74-75	75-76	76-77
Business & Office	$ 829	$1,072	$1,106	$1,106	$1,042
Consumer Homemaking		3,292	2,720	2,837	2,751
Distributive Education		1,068	968	1,177	1,312
Related Instruction	899	1,191	1,019	1,058	976
VOCATIONAL-TECHNICAL INSTRUCTION	1,192	1,392	1,123	1,287	1,207
ALL INSTRUCTION	1,921	2,208	2,075	2,246	2,285

*Direct costs per FYE student only include money budgeted to each instructional activity for academic personnel, non-academic personnel and non-personnel expenditures. Does not include indirect support expenditures.

TABLE 41

Minnesota State Appropriations in Current and Constant Dollars per Full-Time Equivalent Student, 1958-1975, University of Minnesota

FISCAL YEAR	FALL TERM HEADCOUNT[1]	FALL TERM FTE[2]	APPROPRIATION IN CURRENT DOLLARS	APPROPRIATION IN CONSTANT DOLLARS	IN CURRENT DOLLARS PER FTE STUDENT	IN CONSTANT 1958 DOLLARS PER FTE STUDENT
1958	25,825	22,468	$27,057,568	$27,057,568	$1,204	$1,204
1959	26,568	23,358	29,718,800	28,575,769	1,272	1,223
1960	26,538	23,332	30,096,408	27,867,044	1,290	1,194
1961	28,277	24,861	31,404,232	27,791,355	1,263	1,117
1962	30,846	27,119	35,122,804	30,019,490	1,295	1,107
1963	33,616	29,555	36,177,659	29,653,818	1,224	1,003
1964	35,112	30,870	39,314,386	31,201,893	1,274	1,011
1965	38,403	33,763	43,148,879	32,938,075	1,278	976
1966	42,178	37,082	48,918,[illegible]2	35,448,501	1,319	956
1967	43,997	38,664	53,875,776	37,155,707	1,393	961
1968	46,090	39,093	64,228,385	42,225,516	1,643	1,081
1969	47,534	41,253	71,316,420	42,022,481	1,729	1,019
1970	50,415	44,259	82,921,521	47,931,518	1,874	1,083

TABLE 41

Minnesota State Appropriations in Current and Constant Dollars per Full-Time Equivalent Student, 1958-1975, University of Minnesota (Continued)

FISCAL YEAR	FALL TERM HEADCOUNT[1]	FALL TERM FTE[2]	APPROPRIATION IN CURRENT DOLLARS	APPROPRIATION IN CONSTANT DOLLARS	IN CURRENT DOLLARS PER FTE STUDENT	IN CONSTANT 1958 DOLLARS PER FTE STUDENT
1971	51,247	44,700	$ 91,567,155	$49,495,759	$2,048	$1,107
1972	51,245	45,354	101,381,021	52,802,615	2,235	1,164
1973	49,929	44,488	105,691,123	52,845,561	2,376	1,188
1974	49,935	43,459	114,880,639	55,231,076	2,643	1,270
1975	51,834	44,646	118,157,654	54,450,531	2,647	1,219

[1]Headcount enrollments include full-time and part-time students.

[2]Full-time equivalent enrollments are estimated for the years 1958 to 1966. Thereafter, actual FTE enrollments (fall term total credits divided by 15) are reported.

AREA VOCATIONAL-TECHNICAL INSTITUTES

Minnesota first established vocational-technical types of education in 1905 when the legislature authorized counties to operate schools of agriculture. In 1945, area vocational-technical institutes were established as a part of the Minnesota system of public education to equalize educational opportunities for the people of the state.

The 33 area vocational-technical institutes in Minnesota provide secondary and post-secondary education in trades, industrial and technical occupations, distributive occupations, health occupations, office training, agriculture, and homemaking.

The Vocational-Technical Education Division of the Minnesota State Department of Education is responsible for the development of vocational, technical and practical arts education. It prepares standards and plans for each major field of vocational education, assists in the planning and preparation of instructional materials and determines federal and state aid to the local school districts. The administrative and operational control of the area vocational-technical institutes, however, is retained by the local school district. The budgetary and program information contained in this report pertains only to the post-secondary education component of the area vocational-technical institutes.

Any person 16 years of age or older may be considered for attendance. Entrance requirements are based on aptitudes, interest and ability of the student to profit by the instruction offered in the course or courses. Any qualified Minnesota high school graduate may attend any of the area institutes without payment of tuition. Any qualified person who is not a high school graduate who has been out of school at least a year and who has not attained his 21st birthday may attend an area vocational institute without payment of tuition. A qualified high school student who is a resident of a district which maintains a high school may attend if he secures permission from his local school board. The local board then agrees to pay tuition based on costs to the area institute. All qualified adults over 21 may attend and are expected to pay a tuition based on the per pupil costs of the institute.

Post high school diplomas or certificates are granted to those who sucessfully complete the full requirements of the course and are considered to be occupationally competent and a high school student may meet the requirement for high school graduation while attending an area vocational-technical institute.

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Although training in area vocational-technical institutes is not designed for the purpose of obtaining collegiate credit, many colleges provide academic credit for vocational courses completed in the area vocational-technical institutes.

Institutes maintain close contacts with industry and the Minnesota Department of Manpower Services and expend considerable effort to inform students of work opportunities which make best use of the student's capabilities.

Area vocational-technical institutes operate under a variable, year-round calendar which permits a student to enter a program when ready and when a place is available. Competency testing is often used for placement of a student at the appropriate level. The majority of programs offered by the AVTI's can be completed in one year or less. A few can be completed in less than one quarter, while the longest requires 24 months. Evening class designed to upgrade skills of adults presently employed or unemployed are offered. Many other evening programs not intended as preparation for employment are offered in response to community interest.

A list of each of the 33 institutions in the AVTI system is presented below.

Albert Lea Area Vocational-Technical Institute. One of the newer AVTI's, it was established in 1969.

Alexandria Area Vocational-Technical Institute, established in 1961, is located in Douglas County 131 miles northwest of Minneapolis.

Anoka Vocational-Technical Institute offered its first classes in the fall of 1967. It is located on the northwestern edge of the metropolitan area in Anoka County.

Austin Area Vocational-Technical Institute, was established in 1951 by the local school district.

Bemidji Area Vocational-Technical Institute was established in 1966.

Brainerd Area Vocational-Technical Institute was established in 1964.

Canby Area Vocational-Technical Institute is located in Yellow Medicine County. The first class of regular students started in August, 1965.

Dakota County Area Vocational-Technical Institute, Rosemount, Minnesota, is located in the southern part of the metropolitan area. It was established in 1969 by action of the 1969 Legislature.

Detroit Lakes Area Vocational-Technical Institute was established in 1966.

Duluth Area Vocational-Technical Institute is administered and operated by the Duluth Public Schools in cooperation with the Vocational Division of the State Department of Education.

East Grand Forks Area Vocational-Technical Institute opened in January, 1973. It is located on the North Dakota border, 310 miles northwest of the Twin Cities.

Eveleth Area Vocational-Technical Institute was established in 1963 as part of the Eveleth School system.

Faribault Area Vocational-Technical Institute was established in 1966.

Granite Falls Area Vocational-Technical Institute was established in 1965.

Hibbing Area Vocational-Technical Institute was established in 1962.

Hutchinson Area Vocational-Technical Institute started as a vocational training center in 1967 but was not designated an area vocational-technical institute until 1970.

Jackson Area Vocational-Technical Institute was established in 1964.

Mankato Area Vocational-Technical Institute is the oldest institute, having been established in 1947.

Minneapolis Area Vocational-Technical Institute was established in 1955 as part of the Minneapolis School system.

Moorhead Area Vocational-Technical Institute was approved by the Minnesota Department of Education in 1965 and enrolled its first students in 1966.

Pine City Area Vocational-Technical Institute was established in 1966 in the east central area of Minnesota.

Pipestone Area Vocational-Technical Institute was established in 1967.

Ramsey-Washington (916) Area Vocational-Technical Institute, established in 1971, serves the northeastern metropolitan area.

Red Wing Area Vocational-Technical Institute was established in 1973.

Rochester Area Vocational-Technical Institute was established in 1967.

St. Paul Vocational-Technical Institute was established by the St. Paul Public School District in 1952.

St. Cloud Area Vocational-Technical Institute was established by the local school district in 1948.

Staples Area Vocational-Technical Institute has its early beginnings in 1950 as a high school vocational program. In 1960, it became an area school.

Suburban Hennepin Area Vocational-Technical Institute, established in 1971, is one of the newest and largest institutions among the schools of the system. Designed to serve the western metropolitan area, it is the only AVTI to have two large and separate campuses, one in Eden Prairie, the other in Brooklyn Park.

Thief River Falls Area Vocational-Technical Institute was established in 1949.

Wadena Area Vocational-Technical Institute was established in 1960.

Willmar Area Vocational-Technical Institute originally was an integral part of the comprehensive community college established by the Willmar School District in 1961. When the state junior college system was formed by action of the 1963 Legislature, the academic portion of the institution was separated from the vocational, the latter becoming an area vocational-technical institute.

Winona Area Vocational-Technical Institute was established in 1948, one of the oldest such institutions in Minnesota.

AREA VOCATIONAL-TECHNICAL INSTITUTES DATA ANALYSIS

The following tables and figures summarize the analyses conducted by programmatic categories for the area vocational-technical institutes. The budget data is provided for a five-year period, 1972-73 to 1976-77. The budget data contained in this report was prepared by each school. The data was not prepared by the Department of Education. It represents the best estimate of each area vocational-technical institute of the size and scope of its post-secondary vocational-technical program during the upcoming biennium. These projections do include staff salary increases, unlike the collegiate systems. It should be noted that both secondary and post-secondary vocational-technical instruction are offered through the area vocational-technical institutes. This report contains estimated budgetary expenditures for the post-secondary portion only.

Estimates of future revenue from federal sources in the area vocational-technical institutes need some clarification as they may be overstated. In order to accomplish a projection of future revenue by source of income, the area vocational-technical institutes were instructed by the Department of Education to utilize the same percentage the federal funds received in 1972-73 for all subsequent years. Thus, the amount of federal money is appropriate by both inflationary and budgetary expansion. At the present time the state Department of Education is on a continuing resolution from the federal government that will provide no more money than the amount received in 1972-73 or 1973-74. There is no basis upon which the Department of Education can assume any more federal support than the amount currently available. It is possible that these amounts will be reduced in the future. Consequently, projections of federal revenue for the area vocational-technical institutes may be high. If this is the case, the request for state appropriations will be proportionally increased.

Table 42 is a summary of actual, estimated and proposed expenditures for the area vocational-technical institutes by source of funds. Area vocational-technical institutes receive state funds in the form of state appropriations and foundation aid which is provided to each local school district on a formula basis by the Department of Education. They also receive support from their local school districts (local levy) which is contained in Table 42 in the category, Other. In the future, local levy will be separately identified as a source of funds. State appropriations to support the area vocational-technical institutes are projected to increase under this operating plan from $21.2 million in 1972-73 to $36.2 million in 1976-77. Foundation aid provided to the area vocational-technical institutes during the same years is projected to grow from $14.8 million to $28.3 million. Together, state appropriations and foundation aid account for approximately 70.2 percent of the total revenue for area vocational-technical institutes in 1974-75. Tuition & fees is a very small portion of the income received

for area vocational-technical institutes. It represents approximately 5.0 percent of total revenues. Income from federal sources represents 6.5 percent of the income received by area vocational-technical institutes. Funds from the category, Other, include miscellaneous revenue received by the area vocational-technical institutes as well as local levy. Income for this category is projected to increase from $10 million in 1972-73 to $16.9 million in 1976-77. Other income accounts for approximately 18.5 percent of all the money received for the operation of area vocational-technical institutes.

Table 43 contains a summary of expenditures by instructional activity and subprogram. Table 44, for comparative purposes, summarizes expenditures by instructional activity and subprogram on a percentage basis. Expenditures for primary programs (instruction, research and public service) account for $41.3 million in the present academic year, or 54.4 percent. Expenditures for primary programs in the area vocational-technical institutes are budgeted to increase as a percentage of all expenditures during the five-year reporting period contained in this report. Among the instructional activities conducted in the area vocational-technical institutes, the three largest categories in all five years, as measured by expenditures, are, in rank order: Trade & Industry, $17.4 million; Business and Office Occupations, $5.8 million; and Health and Paramedical Occupations, $3.4 million. Among the support subprograms, the two largest expenditure items are Institutional Support Services and Physical Plant Operations. Between 1972-73 and 1976-77, expenditures for Physical Plant Operations are projected to increase from $4.1 million to $7.6 million, or 85.7 percent. During that same period, expenditures for Institutional Support Services are projected to increase from $6.9 million to $9.4 million, almost 37.3 percent.

Table 45 contains a summary of full-year equivalent students in the area vocational-technical institutes by instructional activity. It is important to note that enrollment in the area vocational technical institutes is measured in terms of average daily membership (ADM) which is a count of the number of full-time students enrolled in each instructional activity. Average daily membership is comparable to the full-year equivalent student as measured in the collegiate sector. Average daily membership is a measure of enrollment during a fiscal year. Table 45 shows that the three largest instructional activities in the area vocational-technical institutes are Trade & Industry, Business and Office Occupations and Health and Paramedical Occupations. Once again, it can be seen that Trade & Industry is significantly larger than the other instructional activities.

Table 46 presents, for comparative purposes, enrollments by instructional activity on a percentage

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basis. It reveals that the percentage distribution of enrollments in the area vocational-technical institutes has not changed since 1972, with one exception. Distributive Education has increased as a percentage of all enrollments from 7.1 percent in 1972-73 to 8.5 percent in 1976-77, an increase of 19.7 percent.

Table 47 is a presentation of student-faculty staffing ratios by instructional activity for 1974-75. Staffing ratios are not provided for Related Instruction and Special Needs as students do not enroll in those activities. Rather, they are a supplementary instructional activity available to students who require additional, educational background in order to complete a program in the area vocational-technical institutes. There is a much smaller range of staffing ratios among instructional activities in the area vocational-technical institutes than is found in the collegiate systems. One parallel to the collegiate systems does exist, however. Health and Paramedical Occupations is staffed at a lower ratio than the other instructional activities.

Table 48 portrays the percentage distribution of all expenditures for vocational-technical instruction by instructional activity. There is a high correlation between the amount of money allocated for instruction in the area vocational-technical institutes for each activity and the enrollments in each activity.

Table 49 summarizes estimated direct expenditures per full-year equivalent student by instructional activity. In the aggregate, the direct cost per student in the area vocational-technical institutes in the current year is $1,173. The range of costs per student among the instructional activities is from $954 in Distributive Education to $1,179 in Health and Paramedical Occupations. Compared to the collegiate systems, the variation in cost per student in the area vocational-technical institutes is much smaller. The estimated overall direct cost per student in the area vocational-technical institutes includes expenditures for Special Needs and Related Instruction which do not enroll students for credit.

Estimates of total appropriations in current and constant dollars and per full-time equivalent student are not provided for the area vocational-technical institutes. Appropriations for the institutes are not available for the years 1958 to 1971 and the Higher Education Price Index was constructed for collegiate institutions, not vocational-technical schools.

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SOURCES OF FUNDS

In this section total expenditures by sources of funds is presented.

TABLE 42

Total Expenditures by Source of Funds,
Area Vocational-Technical Institutes

SOURCE	ACADEMIC YEAR 72-73	73-74	74-75	75-76	76-77
State Appropriations	$21,157,854	$25,819,451	$28,937,172	$32,341,701	$36,190,741
Foundation Aid	14,820,578	18,232,675	23,899,846	26,099,298	28,270,962
Tuition & Fees	2,347,705	3,088,100	3,796,364	4,122,059	4,530,033
Federal	3,441,093	4,135,433	4,878,350	5,557,932	6,071,217
Other[1]	10,040,185	11,161,317	13,734,032	15,780,245	16,889,354
TOTAL	51,807,415	62,436,946	75,245,764	83,891,235	91,952,307

[1]Includes Local Levy

PROGRAMMATIC EXPENDITURES

In this section are tables that describe expenditures by instructional activity and subprogram in both dollars expended and as percents of the total.

TABLE 43

Expenditures* by Instructional Activity and Subprogram
Area Vocational-Technical Institutes

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR 72-73	73-74	74-75	75-76	76-77
Agriculture	824	927	1,147	1,338	1,526
Business & Office Occupations	4,084	4,727	5,782	6,462	7,069
Consumer-Homemaking	109	199	187	220	238
Distributive Education	1,267	1,699	2,304	2,725	3,072
Health & Paramedical Occupations	2,440	2,580	3,379	3,898	4,353
Occupational Home Economics	258	364	475	540	608
Technical Education	2,201	2,331	2,933	3,178	3,637
Trade & Industry	11,804	14,093	17,410	20,174	22,608
Related Instruction	777	963	1,217	1,387	1,541
Special Needs	932	931	1,251	1,376	1,518
Research Centers	552	505	566	579	582
Community Service & Education	3,139	3,779	4,332	4,834	5,169
Cooperative Extension Service	316	309	328	347	366
Libraries & Industrial Resources [1]	4,175	4,793	5,851	6,183	6,384
Computing Support	78	155	266	327	362

TABLE 43

Expenditures* by Instructional Activity and Subprogram
Area Vocational-Technical Institutes
(Continued)

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR 72-73	73-74	74-75	75-76	76-77
Instructional Administration	1,598	1,816	2,150	2,096	2,654
Ancillary Services	1,081	1,266	1,448	1,602	1,774
Counseling & Career Guidance	1,009	1,144	1,320	1,489	1,668
Student Support Services	169	198	255	281	309
Student Placement	87	139	188	206	227
Executive Management	1,995	2,192	2,382	2,617	2,812
Institutional Support Services	6,863	8,132	8,895	9,198	9,425
Physical Plant Operations	4,091	5,251	6,212	6,852	7,596
Service Agencies	15	1			
Scholarships, Grants	34	330	562	736	867
Loans	83	113	164	228	269
Work Study	926	1,108	1,292	1,546	1,676
Financial Aid Administration	113	147	261	306	339
Residence Halls & Food Service	673	1,000	1,391	1,641	1,801

TABLE 43

Expenditures* by Instructional Activity and Subprogram
Area Vocational-Technical Institutes
(Continued)

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR				
	72-73	73-74	74-75	75-76	76-77
Other Auxiliary Services	1,035	1,173	1,452	1,504	1,539
PRIMARY PROGRAMS	28,703	33,407	41,311	47,058	52,287
SUPPORT PROGRAMS	24,025	28,958	34,089	36,812	39,702
TOTAL	52,728	62,365	75,400	83,870	91,989

[1]Suburban Hennepin AVTI incorrectly allocated expenditures for instructional equipment to Libraries and Instructional Resources rather than to each instructional activity. As a result, expenditures for Libraries & Instructional Resources are slightly overstated and expenditures for instructional activities are understated.

*000 omitted.

TABLE 44

Total Current Expenditures and Percentage Distribution
Area Vocational-Technical Institutes

	ACADEMIC YEAR				
	72-73	73-74	74-75	75-76	76-77
Expenditures (Millions)	$52.7	$62.4	$75.4	$83.9	$92.0
SUBPROGRAMS	PERCENTAGE DISTRIBUTION				
Vocational-Technical Instruction[1]	46.8%	46.2%	47.9%	49.2%	50.2%
Research Centers	1.1	.8	.8	.7	.6
Community Service & Education	6.0	6.1	5.7	5.8	5.6
Cooperative Extension Service	.6	.5	.4	.4	.4
Libraries & Instructional Resources[1]	7.9	7.7	7.8	7.4	6.9
Computing Support	.2	.2	.4	.4	.4
Instructional Administration	3.0	2.9	2.9	2.5	2.9
Ancillary Services	2.1	2.0	1.9	[illegible]	1.9
Counseling & Career Guidance	1.9	1.8	1.8	1.8	1.8
Student Support Services	.3	.3	.3	.3	.2
Student Placement	.2	.2	.2	.2	.2
Executive Management	3.8	3.5	3.2	3.1	3.1

TABLE 44

Total Current Expenditures and Percentage Distribution
Area Vocational-Technical Institutes
(Continued)

SUBPROGRAMS	PERCENTAGE DISTRIBUTION				
	72-73	73-74	74-75	75-76	76-77
Institutional Support Services	13.0%	13.0%	11.8%	11.0%	10.2%
Physical Plant Operations	7.8	8.4	8.2	8.2	8.3
Service Agencies	.1*	.1*	0	0	0
Scholarships, Grants	.1*	.5	.7	.9	.9
Loans	.2	.2	.2	.3	.3
Work Study	1.8	1.8	1.7	1.8	1.8
Financial Aid Administration	.2	.2	.3	.4	.4
Residence Halls & Food Service	1.3	1.6	1.8	2.0	2.0
Other Auxiliary Services	2.0	1.9	1.9	1.8	1.7

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[1]Suburban Hennepin AVTI incorrectly allocated expenditures for instructional equipment to Libraries and Instructional Resources rather than to each instructional activity. As a result, expenditures for Libraries and Instructional Resources are slightly overstated and expenditures for instructional activities are understated.

*Less than one-tenth of one percent.

Note: Percentages may not total 100% due to rounding.

STUDENT PARTICIPATION BY PROGRAM

In this section student participation, expressed as full-year equivalent students in instructional activities, is described by actual number and percent.

TABLE 45

Full-Year Equivalent Students by Instructional Activity
Area Vocational-Technical Institutes*

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR				
	72-73	73-74	74-75	75-76	76-77
Agriculture	858	979	1,124	1,252	1,340
Business & Office Occupations	4,538	5,018	5,763	6,174	6,428
Consumer-Homemaking	102	202	179	204	213
Distributive Education	1,652	2,081	2,416	2,769	2,976
Health & Paramedical Occupations	2,355	2,553	2,867	3,106	3,230
Occupational Home Economics	286	375	488	527	594
Technical Education	2,165	2,563	2,838	2,971	3,121
Trade & Industry	11,315	13,500	15,094	16,461	17,308
TOTAL	23,271	27,271	30,769	33,464	35,210

*Enrollment in the AVTI's is recorded in terms of average daily membership (ADM), a measure of the number of students in attendance in each instructional activity for the entire year. All AVTI students attend on a full-time basis. The institutes operate year round, and programs begin as soon as a group of students graduate.

TABLE 46

Percentage of Total Full-Year Equivalent Students
Enrolled in Each Instructional Activity,
Area Vocational-Technical Institutes

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR 72-73	73-74	74-75	75-76	76-77
Agriculture	3.7%	3.6%	3.7%	3.7%	3.8%
Business & Office Occupations	19.5	18.4	18.7	18.5	18.3
Consumer-Homemaking	.4	.7	.6	.6	.6
Distributive Education	7.1	7.6	7.9	8.3	8.5
Health & Paramedical Occupations	10.1	9.4	9.3	9.3	9.2
Occupational Home Economics	1.2	1.4	1.6	1.6	1.7
Technical Education	9.3	9.4	9.2	8.9	8.9
Trade & Industry	48.6	49.5	49.0	49.2	49.2

Note: Percentages may not total 100% due to rounding.

INSTRUCTIONAL COSTS

In this section three sets of tables are included: student-faculty staffing ratios by instructional activity, percentage of all expenditures for vocational-technical instruction by instructional activity, and estimated direct costs per full-year equivalent student.

TABLE 47

Student-Faculty Staffing Ratios by Instructional Activity, 1974-75,
Area Vocational-Technical Institutes

INSTRUCTIONAL ACTIVITY	FTE FACULTY	FYE STUDENTS	STAFFING RATIOS
Agriculture	72.2	1,124	15.6
Business & Office Occupations	338.7	5,762	17.0
Consumer-Homemaking	13.3	179	13.5
Distributive Education	149.9	2,416	16.1
Health & Paramedical Occupations	230.5	2,866	12.4
Occupational Home Economics	28.3	488	17.2
Technical Education	173.0	2,837	16.4
Trade & Industry	917.3	15,092	16.5
Related Instruction	74.3	NA	NA
Special Needs	70.2	NA	NA
ALL INSTRUCTION	2067.7	30,764	14.9

TABLE 48

Percentage of All Expenditures for Vocational-Technical Instruction by Instructional Activity, Area Vocational-Technical Institutes

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR 72-73	73-74	74-75	75-76	76-77
Agriculture	3.3%	3.2%	3.2%	3.2%	3.3%
Business & Office Occupations	16.5	16.4	16.0	15.7	15.4
Consumer-Homemaking	.4	.7	.5	.5	.5
Distributive Education	5.1	5.9	6.4	6.6	6.6
Health & Paramedical Occupations	8.9	9.0	9.4	9.4	9.4
Occupational Home Economics	1.0	1.3	1.3	1.3	1.3
Technical Education	8.9	8.1	8.1	7.7	7.9
Trade & Industry	47.8	48.9	48.2	48.9	48.9
Related Instruction	3.2	3.3	3.4	3.4	3.3
Special Needs	3.8	3.2	3.5	3.3	3.3

Note: Percentages may not total 100% due to rounding.

TABLE 49

Estimated Direct Costs* Per Full-Year Equivalent Student
In Current Dollars by Instructional Activity,
Area Vocational-Technical Institutes

INSTRUCTIONAL ACTIVITY	ACADEMIC YEAR 72-73	73-74	74-75	75-76	76-77
Agriculture	$ 960	$ 947	$1,020	$1,069	$1,139
Business & Office Occupations	900	942	1,003	1,046	1,105
Consumer-Homemaking	1,069	980	1,045	1,078	1,117
Distributive Education	767	816	954	984	1,031
Health & Paramedical Occupations	1,036	1,011	1,179	1,255	1,348
Occupational Home Economics	902	971	973	1,025	1,040
Technical Education	1,017	909	1,033	1,070	1,165
Trade & Industry	1,043	1,043	1,153	1,225	1,306
ALL INSTRUCTION[1]	1,061	1,056	1,173	1,234	1,312

*Direct costs per FYE student only include money budgeted to each instructional activity for academic personnel, non-academic personnel and non-personnel expenditures. Does not include indirect support expenditures.

[1]Includes expenditures for Special Needs and Related Instruction. Because this table did not include expenditures for instructional equipment by instructional activity for Suburban Hennepin AVTI, the estimated per student costs are slightly understated.

THE MINNESOTA PRIVATE COLLEGE SYSTEM

Private higher education in Minnesota dates from 1858, with the founding of Hamline University. Since then, the number of private colleges and universities located in Minnesota has increased to 34 and includes two-year, four-year and private professional schools. Enrollment in the private college sector is approximately 32,500. The majority of private institutions belong to the Minnesota Private College Council. The mission of the Private College Council is stated below.

The colleges which are members of the Minnesota Private College Council are four-year, fully-accredited, liberal arts colleges, serving principally undergraduate students. They offer a wide range of courses addressed to the characteristic needs of high school graduates seeking to improve themselves and to gain professional or semi-professional competence in a chosen field, either at the end of their college course or after further study.

As liberal arts colleges their primary emphasis is on the development of mental, social, moral and spiritual capacities--all that is involved in being persons. This includes gaining knowledge and skills needed to be a contributing member of society. Their own definition of purpose gives first place to the education of students "for serious intellectual work and independent judgment" and second place to the education of students "with a strong service motivation." This is further clarified by the third place ranking given "to educate students within the liberal arts tradition rather than within a more particular or specialized perspective."

Professional or semi-professional competence is provided in a wide range of fields. The fields in which they are most likely to be qualified for employment at the end of the college course are teaching, a wide range of business positions, nursing and other allied health fields, some kinds of social work and personnel services, and other human relations type positions. Almost all pre-professional programs are available. Graduates are qualified to continue graduate studies in most fields and have access to all graduate institutions.

There is a wide variety among the institutions in admissions requirements, the level of academic competition, majors offered, the extent to which programs are geared to graduate study or immediate employment, and in other respects. Most institutions operate on 4-1-4 calendars providing considerable flexibility in offerings and methods of instruction. Innovative programs include experimental colleges

within the institution, independent and off-campus study, A.A. degrees, inter-institutional courses and programs, and experiments in non-institutional learning experiences.

Graduate study of accredited quality is carried on at a few institutions, principally in teacher education. Continuing Education offerings are included in some institutions and there is an inclination to move considerably further into this field.

Private colleges generally lay stress on values and goals, as well as on acquiring information and training skills. Most of them come out of religious traditions and affirm the validity of religion as a field of learning and of religious attitudes as valid and relevant. They do not regard themselves as agencies of indoctrination.

They aim at serving a wide range of students, without regard to race, religion or economic status. Studies indicate that they have as many or more low-income students and minority students as do other systems.

Most of the private colleges believe that increasing their enrollments would improve the efficiency and effectiveness of their own programs and would be in the best interests of the state. In addition to those private institutions which are members of the MPCC there are about 12 other institutions with either Associate or Bachelor's degree programs. Five of them are junior colleges, one of which offers courses in the health field only. The four year institutions are either colleges which combine instruction in Bible with general education or have specific programs geared to specialized needs.

PRIVATE COLLEGE SECTOR DATA ANALYSIS

The tables in this section contain aggregated budgetary data for those colleges and universities associated with the Minnesota Private College Council and payments awarded to private post-secondary institutions under the Minnesota Private College Contract Program.

Table 50 contains expenditures for 1972-73 and 1973-74 by the major program categories for institutions in the Minnesota Private College Council. Two institutions did not report. Total expenditures for the 15 institutions that did report were $91.2 million in 1972-73 and $99.0 million in 1973-74, an increase of 7.9 percent. Expenditures for primary programs (instruction, research and public service) were $29.0 million the first year and $31.2 million in the second year of the reporting period. Expenditures for primary programs represent 31.8 percent of all expenditures in 1972-73 and 31.5 percent in 1973-74. Within the support programs, Institutional Management, Auxiliary Services and Student Access & Support are the three largest expenditure programs in successive order in both academic years. These three programs include the costs of physical plant operations, residence halls and food service and student financial aid, which are major expenditure items for private colleges and universities.

Table 51 is a summary of enrollment, faculty staffing, expenditures and sources of funds for the Minnesota Private College Council. It should be noted that expenditures and sources of income do not balance. Private institutions generally take gifts into operating income or revenues and subsequently transfer them to endowment or building funds as appropriate.

Table 52 is a list of all the private post-secondary educational institutions that received funds through the Minnesota Private College Contract Program during 1972-73 and 1973-74. Awards through the Private College Contract Program totaled $1,206,300 in 1972-73 and $1,476,912 in 1973-74, an increase of 18.3 percent.

TABLE 50

Expenditures by Program,
Minnesota Private College Council[1]

PROGRAM	ACADEMIC YEAR 72-73	73-74
Instruction & Departmental Research	$26,990,762	$29,241,860
Organized Research	1,233,486	995,053
Public Service	808,177	922,852
Educational Support	4,235,474	4,548,901
Student Services	4,298,089	4,694,204
Institutional Management	20,130,018	21,444,537
External Service Program	640,314	624,572
Student Access & Support	13,316,672	14,309,197
Auxiliary Services	19,576,414	22,193,973
TOTAL[2]	91,229,406	98,975,149

[1]Augsburg, Bethel, Carleton, Concordia (Moorhead), Concordia (St. Paul), Gustavus Adolphus, Hamline, Macalester, Mpls. College of Art and Design, St. Benedict, St. Catherine, St. Mary's, St. Olaf, St. Scholastica, St. Teresa and St. Thomas.

[2]College of St. Catherine and the Minneapolis College of Art and Design did not report.

TABLE 51
Program Measures,
Minnesota Private College Council

	ACADEMIC YEAR	
FYE STUDENTS	72-73	73-74
Lower Division	12,872	13,293
Upper Division	9,740	9,883
Graduate & Special	358	434
Graduate/Professional	71	55
TOTAL	23,041	23,665
DEGREES/CERTIFICATES AWARDED		
Certificates	0	1
Associate	26	56
Baccalaureate	4,583	4,793
Master's/Special	259	289
Doctorate/Ed. D.	0	0
TOTAL	4,868	5,139

TABLE 51

Program Measures,
Minnesota Private College Council (Continued)

	ACADEMIC YEAR	
ACADEMIC STAFF (FTE)	72-73	73-74
Professor	348.3	345.8
Associate Professor	396.4	393.9
Assistant Professor	535.8	543.9
Instructor	292.9	288.8
Professional	208.0	220.6
TOTAL	1,781.4	1,793.0
EXPENDITURES		
Instructional Personnel	$21,288,228	$22,711,404
Non-Instructional Personnel	22,991,156	24,073,917
Non-Personnel Expenditures	34,590,626	37,751,359
TOTAL	91,229,406	98,975,149

TABLE 51

Program Measures

Minnesota Private College Council (Continued)

SOURCE OF FUNDS	ACADEMIC YEAR 72-73	73-74
Private College Contract	$ 909,150	$ 1,115,564
MN State Scholarships & Grants	1,898,795	2,586,304
Tuition and Fees	47,269,974	51,297,972
Gifts and Grants	12,426,832	13,312,725
Endowments	4,638,767	4,309,494
Federal	4,286,435	4,088,835
Other	24,387,608	26,379,188
TOTAL[1]	96,357,561	103,090,082

[1]Income and expenditures do not balance because institutions generally take gifts into operating income or revenues and subsequently transfer them to endowment or building funds as appropriate.

TABLE 52

Minnesota Private College Contract Program Payments

INSTITUTION	ACADEMIC YEAR 72-73	73-74
Augsburg College	$ 49,000	$ 75,405
Bethany Lutheran College	0	2,222
Bethel College	16,000	57,546
Carleton College	13,500	41,274
Concordia College, Moorhead	105,000	127,395
Concordia College, St. Paul	13,000	14,287
Golden Valley Lutheran College	63,200	54,927
Gustavus Adolphus College	72,000	104,773
Hamline University	48,500	46,036
Macalester College	9,000	9,921
Mpls. College of Art & Design	2,500	5,159
College of St. Benedict	209,000	266,696
College of St. Catherine	107,000	113,108
St. John's University	78,500	100,805
St. Mary's College	20,000	15,801
St. Mary's Junior College	53,600	38,735

TABLE 52

Minnesota Private College Contract Program Payments (Continued)

INSTITUTION	ACADEMIC YEAR 72-73	73-74
St. Olaf College	$ 61,500	$ 64,690
College of St. Scholastica	145,000	134,538
College of St. Teresa	14,000	21,828
College of St. Thomas	55,000	60,721
William Mitchell College of Law	71,000	121,045
TOTAL	1,206,300	1,476,912

COMMENTARY

The analyses contained in the preceding chapter and the program classification structure developed for this project represent an initial effort to collect and display post-secondary budget data in a comparable fashion for all public systems in Minnesota. The data was reported at the campus level; however, it was presented in this report at the system level. As a result, campus level inquiries of the data can be made by the Commission which has on-line access to all the reports. Access is facilitated by the installation of a teletype terminal at the Commission office which has the capacity to examine complex budget relationships, as well as enabling the staff to update and retrieve the data base. Additionally, a hard copy of each system's report has been forwarded to the system budget office.

The budget data contained in this report does contain omissions and errors. This fact is to be expected in the first phase of a large and complex task like budget review. As the data becomes more discrete it loses comparability. As the data becomes more aggregated, however, it gains comparability. For example, a comparison between the same instructional activities at different institutions will have less precision than comparisons of major program categories (e.g., Executive Management) at the system level.

Accounting procedures in general represent mutually agreed upon usage of established conventions. Invariably, these estimates are approximations of such factors as inventory, cash flow and return on investment. The precision attributed to these estimates forms the basis for acquisitions, taxation and earnings per share. Accounting procedures in post-secondary education are no different. It would be improper to allow minor measurement errors to interfere with policy judgments about major educational issues. The data contained in this report has been derived through estimates made by budget analysts in post-secondary education. In some cases, institutional budget data fit directly into the Commission's taxonomy.

The general consistency of the data, or the lack of any dramatic shifts from year to year, do suggest that the reports are accurate within an acceptable level of tolerance, i.e., they measure what they purport to measure. A certain amount of error is common throughout all reporting systems. It does not preclude the analyst or policy-maker from drawing valid judgments about the data. In fact, with the proper qualification provided about it, preliminary judgments are appropriate. (Further discussion of this subject is provided in an evaluation of the HECC taxonomy prepared by Alexander Grant & Company in Appendix B).

Public post-secondary education in Minnesota can document an outstanding record of service to the state. Concomitantly, the Legislature of Minnesota has provided post-secondary education with solid financial and political support from its earliest years. During the last five years, however, there has occurred a growing demand for greater public accountability in Minnesota and the nation. As the National Commission on the Financing of Postsecondary Education in the United States has noted, "The demand for greater accountability assumes that the previous efforts of fiduciary accounting and reporting will be continued and, to the extent possible, improved." This has been the thrust of the budget review task; to provide a better information base for making major program decisions in Minnesota. In that context, the Commission has responded to the wide demand for an expanded definition of accountability in post-secondary education, which calls for:

1. Accounting for the use of resources in relationship to the achievement of specific objectives--funders may want to know how much institutions spend (including cost per student) to achieve an objective and to what extent the objective is achieved.

2. Demonstration that the resources available are used efficiently--funders want to know if the resources are being used in order to achieve maximum productivity; and

3. Evidence that institutional objectives selected reflect the needs of citizens in their roles as students, society and funders--and it cannot be assumed that their objectives are always identical.

The implementation of a program budget review process can directly assist post-secondary education to meet the new demands for accountability. Until now, no state agency has been responsible for the provision of this type of information in a coordinated mode. Efforts by each system to provide this information have been commendable and useful. The type and amount of information, however, has varied greatly from system to system and from report to report. The development of a state level program budget system will ensure a more uniform and steady progress in this area. Similarly, it could contribute to the resolution of other obstacles to accountability and reporting such as: (1) the refinement of output measures for post-secondary education, (2) a more precise understanding of enrollment behavior, (3) a better knowledge of the functioning of post-secondary education institutions, and (4) the development of a useful budget information system for state level policy-making.

This report has identified the large and growing percentage of students and expenditures throughout the post-secondary education system associated with vocational and occupational instruction. At the

present time with unstable employment and a depressed economy, it is imperative to monitor vocationally and professionally oriented training and its relationship to the labor market. Those systems now responsible for vocational and professional instruction currently perform such assessments on a program basis. Such efforts should be broadened and integrated into a statewide manpower planning program with regular and frequent assessments performed and reported during this period of economic uncertainty. The maintenance of a strong vocationally-oriented instructional program is important to Minnesota's desire to offer a wide choice of post-secondary alternatives to its citizens. Equally important is the continuing requirement for a liberal education. This is not related to vocational training or career education. As Robert M. Hutchins, Chairman Emeritus of the Center for the Study of Democratic Institutions, has recently said, "The liberal arts are the arts of communication and the arts of reading, writing, speaking, listening and figuring. They have a timeless quality for they are indispensable no matter what happens in any state of the world."

Post-secondary education is one public service among many which the state provides for its citizens and for which its citizens pay. It is as susceptible to changing social and economic forces as other public services. The Carnegie Commission on Higher Education has addressed the problems of post-secondary education from the perspective of the state, the institution and the student in its special studies. As a result of that process, it has issued a number of reports on the financial crisis in post-secondary education. Their findings have relevance for post-secondary education in Minnesota. According to the Carnegie Commission, post-secondary education is confronting the need to adjust from three primary developments: (1) the expansion of enrollments, programs and physical plant during the 1960's, (2) the debilitating effects of inflation on the value of the educational dollar, and (3) the stabilization of income to post-secondary education.

While institutions and systems in Minnesota are affected in different ways by these factors, a number of general remedies or problem solving areas have been identified for post-secondary education in the near future. First, the upward trend in per student cost, particularly in a period of high inflation and stable or declining enrollments, will require the concentrated attention of management at all levels of post-secondary education. Secondly, while program expansion resulting from the development of instructional program to serve new needs is clearly necessary, net program growth resulting from the lack of attention to established programs with low productivity serving imprecisely defined needs should be avoided. A possible source of cost reduction in post-secondary education would result from the introduction of processes and procedures that increase faculty productivity. Balanced against the possibilities of increasing student-faculty staffing ratios and increasing the portion of faculty

time spent on instructional activities, however, are the need to avoid eroding program quality. The more effective use of limited resources could be achieved by strengthening the planning, management and budgetary functions of post-secondary education which includes the development of improved budgetary information systems.

Program Budgeting--A Long Term Goal

Traditional budget processes facilitate discussions about the determination of an overall appropriations level. Both parties, or however many people are involved, focus on the achievement of a negotiated budgetary figure. Program budgeting, on the other hand, tends to polarize points of view. Participants are compelled to make a choice between alternatives and substantiate their choices on the basis of a thorough understanding of the public policy issues involved. Thus, it should be anticipated that normal collegial relationships will be strained during the implementation of a program budget system. It has been pointed out that the establishment of program budgeting results in three outcomes. First, it decreases agreement among the participants. Second, it increases the burden of calculations on the participants. And, third, the decisions and outcomes that result from the process may be different.

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Recent experiences in enrollment-driven formula funding and sound educational management practice have demonstrated that effective budgeting must be based on programmatic considerations, such as the type of instruction (laboratory, lecture, clinical supervision), field of study (automotive repair, social science or nursing), level of instruction and other pertinent factors which reflect the educational activity being conducted. The determination of appropriations through the application of gross faculty-student staffing ratios is not sufficient, particularly in a period of stable enrollments and runaway inflation. As such, a more rational decision-making procedure could be applied to legislative appropriations and to the internal allocation and management of institutional budgets.

The implementation of a program budget system in any public organization is a highly technical and politically controversial task. The initial implementation of the budget review process, which is summarized in this report, experienced difficulties in both areas. Political resistance is encountered whenever change is introduced into a system. Established procedures and priorities are potentially threatened, comfortable relationships disturbed and unknown outcomes posed. In many cases, new questions are raised about an enterprise and suitable explanations are required. This is a stressful and threatening experience. On the technical side, the establishment of a program budget system

represents a difficult and time-consuming exercise which requires the identification of programs and the implementation of sophisticated planning, budgeting and management techniques. Frequently, it necessitates the conversion of existing record systems into a new format.

Presently, program budgeting is program reporting. In other words, educational expenditures and activities are converted from organizational accounting and recording into a report which is based on programs. A program budget system would systematically identify and organize the activities of an institution in terms of its objectives, display the costs of these activities over time, and relate activities and their costs to the outputs associated with the achievement of an institution's objectives.

Program budgeting is not a new innovation in the process of public budgeting, and the implementation of program budgeting techniques has been occurring in selected federal agencies for more than twenty years. In post-secondary education, efforts to adopt all or part of a program budget system have succeeded in several states and Canada. Missouri's efforts in this regard, Florida's statewide post-secondary program budget and the efforts at the University of Calgary are a few excellent examples that have produced better accountability and management as well as a higher degree of public and legislative understanding. These budgeting changes are also becoming more apparent in Minnesota state government. This project is an integral part of those reforms and they promise to place greater emphasis on program results and systematic budgetary analysis in the future.

Program budgeting can be viewed narrowly or broadly within the context of the decision-making process. In the constrained approach program budgeting consists of the systematic accounting of expenditures according to some program classification structure. This approach represents a substantial improvement over traditional fiduciary budgeting and accounting for policy-making purposes. Within this particular approach to budgeting, it is possible to more easily understand the program objectives, operational style, magnitude and array of activities occurring within a system. This approach to program budgeting provides a short-term overview of existing programmatic activities. By comparison, it is also possible to view program budgeting as a more extensive policy-oriented analytical exercise. According to this model, budgetary allocations are made in accordance with specific missions, roles and programmatic objectives. As such, it is more closely tied to the planning and policy-making process and the data base generated may be utilized directly in the analysis and selection of alternatives. The long-range goal of the Commission's program budgeting effort is to provide an analytical framework that is of value to planning and policy-making at both system and the legislative levels. The reality of planning in public institutions, in fact, strongly suggests that a mutually understood budgetary/planning instrument is required for effective communication between institutional and system representatives

on the one hand, and legislative members and staff on the other. The current program budgeting effort represents a significant first step in that direction; future revisions and improvements will carry it further.

As the Minnesota post-secondary education program budgeting system develops, certain measures (or sets of measures) will be found to have direct utility in the selection and deliberation process which must come from a consideration of appealing alternatives where resources are finite. An examination of this potential use of program budgeting may help the reader frame the scope of the Commission's efforts. An example of the use of program budgeting measures can most readily be seen in cost analysis considerations. For this determination, three sets of measures are particularly useful: (1) direct and support costs by program and level, (2) per student expenditures by program, and (3) student/faculty ratios by program and level. In cost analysis procedures, the criteria for preference will normally include arraying these key cost factors against anticipated performance.

A second example of the use of the program budgeting measures is in estimating the balance between manpower supply and demand. To make this determination independent and comprehensive assessments of manpower requirements can be compared to (1) current output by instructional activity and (2) projected student load. Similar projections can be made for future costs using other program budgeting measures: (1) demand for instruction, (2) inflationary adjustments, and (3) direct and indirect costs per student can usefully be combined to provide good estimates of anticipated costs by system, institution or program for future years.

Recommendations

In order to achieve continued improvements in the post-secondary education budgetary and planning process, the Commission recommends that the Legislature establish budget review as a statutory responsibility of the Higher Education Coordinating Commission as it is currently defined the 1973 Laws of Minnesota; Chapter 768, Section 14, Subdivision 9. The Commission will seek clarification of legislative intent and further clarification of the relationship of HECC budgeting activities to those of other state agencies. With this responsibility, the Commission will direct its efforts toward the following developmental priorities for budget review during the 1975-77 biennium:

1. Refine Program Classification Structure. The Commission recognizes that organizational and mission differences in the post-secondary systems in Minnesota requires a classification structure that accommodates those differences and allows the most accurate representation of

system and institutional goals and activities. Accordingly, it is recommended that the program classification structure (taxonomy and reporting format) be modified, by consultation and participation with system and institutional representatives, to reflect system differences in organization and operation and to provide a consistent means of identifying and organizing the activities of post-secondary education in a program-oriented manner.

2. Development of Programmatic Reporting. The Commission is aware that redundant system budgetary reports are now required and that different budgetary reporting formats are presented to the Legislature by each post-secondary system. To achieve uniform and comparable budget information for legislative appropriations requests, it is recommended that the Commission work with the systems to develop its report format for the 1977 Legislature. The Commission recognizes that additional system budgetary and financial reports will be presented to the Legislature. The Commission will continually strive to reduce reporting requirements that are redundant and cast additional documentation in a format that promotes understanding.

3. Mission and Need Statements. Meaningful gubernatorial and legislative review of the post-secondary education budget requests requires a clear statement of each system's mission and objectives. The analysis of educational objectives and needs is the most important aspect of the program budgeting process. It is recommended, therefore, that the post-secondary education systems develop mission statements that specify programmatic responsibilities in the primary functional areas of instruction, research and public service.

4. Physical Facilities and Space Planning. Changing enrollment patterns and rising costs complicate decisions for capital construction and major renovation so that educational program objectives may be translated into physical facility requirements. It is recommended that consistent with the 1973 legislation, the Commission work with the systems to generate as an output of its budget review responsibility, a logical space planning system for the calculation of physical facilities which would facilitate recommendations for the post-secondary education institutions in the state.

5. Establish Coordinated Time Schedules. There are currently different time schedules established by each system and the concerned state agencies. It is recommended that the Commission work with the appropriate state agencies and the post-secondary systems to develop a uniform time schedule for the preparation of budgetary information that is coordinated with gubernatorial and legislative requirements.

6. System Costs for Program Budgeting. The Commission realizes that the implementation of program budgeting will add significantly to the workload of the post-secondary systems. Accordingly, it is recommended that the Commission assist the systems in determining the additional staff and management capabilities and other costs associated with developing and implementing a program budget system.

7. Cost Analysis Studies. Cost analysis studies (unit cost) in post-secondary education have received an increasing amount of attention in recent years as a legitimate technique for determining the full cost of resources used in the process of achieving educational objectives. As mentioned above, the use of comparable cost data for evaluating educational program efficiency and effectiveness is a difficult and somewhat controversial technique. Nonetheless, we must begin to evaluate educational programs in terms of their costs. The development of a standard set of data elements and a cost analysis methodology that remains cognizant of fundamental system differences would serve to (1) improve internal management capabilities, (2) contribute to inter-institutional data comparisons and (3) enable the legislative body and its committees to better evaluate alternative funding decisions. It is recommended, therefore, that the Commission develop a standard set of principles and procedures using standard data elements and aggregation methodologies to present direct and indirect costs associated with primary and support educational activities.

8. Review Formula Budgeting. During the last five years, enrollments have stabilized in some cases and the rate of inflation has increased dramatically. With the advent of program budgeting and cost analysis studies, it has become increasingly clear that many costs are based on programmatic characteristics rather than enrollments. Consequently, it is recommended that as a part of the budget coordination process, the staff of the Commission evaluate the present method used to appropriate funds for the post-secondary education systems and recommend changes in that procedure which account for the differential impact of enrollments and program activities on budgetary costs.

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APPENDIX A: POST-SECONDARY EDUCATION INSTRUCTIONAL TAXONOMY

This appendix contains the complete list of instructional activities included in the Minnesota Post-Secondary Education Classification Structure. The list identifies the individual activities that are included in the aggregated instructional activities presented on p. 35.

APPENDIX A

THE MINNESOTA POST-SECONDARY EDUCATION INSTRUCTIONAL TAXONOMY

Academic Instruction

CODE	INSTRUCTIONAL ACTIVITIES
100	AGRICULTURE
101	Agricultural and Farm Management
102	Agricultural Business
103	Agricultural Economics
104	Agricultural Engineering
105	Agricultural Journalism
106	Agriculture and Forestry Technologies
107	Agronomy (Field Crops, and Crop Management)
108	Animal Science (Husbandry)
109	Dairy Science (Husbandry)
110	Entomology
111	Fish, Game, and Wildlife Management
112	Food Science and Technology
113	Horticulture (Fruit and Vegetable Production)
114	Natural Resources Management
115	Ornamental Horticulture (Floriculture, Nursery Science)
116	Plant Pathology
117	Poultry Science
118	Range Management
119	Soils Science (Management and Conservation)
120	ARCHITECTURE AND ENVIRONMENTAL DESIGN
121	Architecture
122	City, Community, and Regional Planning
123	Environmental Design

CODE	INSTRUCTIONAL ACTIVITIES
124	Interior Design
125	Landscape Architecture
126	Urban Architecture
130	BIOLOGICAL SCIENCES
131	Biochemistry
132	Biology
133	Biophysics
134	Botany
135	Cell Biology (Cytology, Cell Physiology)
136	Ecology
137	Embryology
138	Genetics
139	Marine Biology
140	Molecular Biology
141	Neurosciences
142	Nutrition, Scientific (exclude Nutrition in Home Economic and Dietetics)
143	Physiology, Human and Animal
144	Plant Pharmacology
145	Plant Physiology
146	Radiobiology
147	Toxicology
148	Zoology, General
150	BUSINESS AND MANAGEMENT
151	Accounting
152	Banking and Finance
153	Business Economics
154	Business Management and Administration
155	Business Statistics
156	Hotel and Restaurant Management
157	Insurance
158	International Business
159	Investment and Securities
160	Labor and Industrial Relations

CODE	INSTRUCTIONAL ACTIVITIES
161	Marketing and Purchasing
162	Operations Research
163	Personnel Management
164	Real Estate
165	Secretarial Studies
166	Transportation and Public Utilities
170	DENTAL HYGIENE
180	DENTISTRY
190	EDUCATION
191	Adult and Continuing Education
192	Administration of Special Education
193	Art Education
194	Business, Commerce, and Distributive Education
195	Curriculum and Instruction
196	Driver and Safety Education
197	Education of the Culturally Disadvantaged
198	Education of the Deaf
199	Education of the Emotionally Disturbed
200	Education of the Gifted
201	Education of the Mentally Retarded
202	Education of the Multiple Handicapped
203	Education of the Physically Handicapped
204	Education of the Visually Handicapped
205	Educational Administration
206	Educational Psychology (Include Learning Theory)
207	Educational Statistics and Research
208	Educational Supervision
209	Educational Testing, Evaluation and Measurement
210	Elementary Education
211	Health Education (Include Family Life Education)
212	Higher Education, General
213	Industrial Arts, Vocational & Technical Ed.

CODE	INSTRUCTIONAL ACTIVITY
214	Institute for Child Development
215	Junior and Community College Education
216	Junior High Education
217	Mathematics Education (Methodology & Theory)
218	Music Education (Methodology & Theory)
219	Parks and Recreation Management
220	Physical Education
221	Pre-Elementary Education (Kindergarten)
222	Reading Education (Methodology and Theory)
223	Remedial Education
224	Science Education (Methodology and Theory)
225	Secondary Education
226	Social Foundations (History and Philosophy of Education)
227	Special Education, General
228	Special Learning Disabilities
229	Speech Correction
230	Student Personnel (Counseling & Guidance)
240	ENGINEERING
241	Aerospace, Aeronautical and Astronautical Engineering
242	Architectural Engineering
243	Bioengineering and Biomedical Engineering
244	Ceramic Engineering
245	Chemical Engineering ((nclude Petroleum Refining)
246	Civil, Construction, and Transportation Engineering
247	Computer and Information Sciences, General
248	Electrical, Electronics, and Communications Engineering
249	Engineering Mechanics
250	Engineering Physics
251	Engineering Technologies
252	Environmental and Sanitary Engineering
253	Geological Engineering

CODE	INSTRUCTIONAL ACTIVITIES
254	Geophysical Engineering
255	Industrial and Management Engineering
256	Materials Engineering
257	Mechanical Engineering
258	Metallurgical Engineering
259	Mining and Mineral Engineering
260	Naval Architecture and Marine Engineering
261	Nuclear Engineering
262	Petroleum Engineering (exclude Petroleum Refining)
263	Textile Engineering
270	FINE AND APPLIED ARTS
271	Applied Design (Ceramics, Weaving, Textile Design, Jewelry, Metal-smithing, Interior Decoration, and Commercial Art)
272	Art History and Appreciation
273	Art (Painting, Drawing, and Sculpture)
274	Cinematography
275	Dance
276	Dramatic Arts
277	Music History and Appreciation (Musicology)
278	Music (Liberal Arts Program)
279	Music (Performing, Composition, Theory)
280	Photography
290	FOREIGN LANGUAGES
291	African Languages (non-Semitic)
292	Arabic
293	Chinese
294	French
295	German
296	Greek, classical
297	Hebrew
298	Indian (Asiatic)

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CODE	INSTRUCTIONAL ACTIVITIES
299	Italian
300	Japanese
301	Latin
302	Russian
303	Scandinavian Languages
304	Slavic Languages (other than Russian)
305	Spanish
310	FORESTRY
320	HOME ECONOMICS
321	Clothing and Textiles
322	Consumer Economics and Home Management
323	Family Relations and Child Development
324	Foods and Nutrition (Include Dietetics)
325	Home Decoration and Home Equipment
326	Institutional Management & Cafeteria Management
330	LAW
340	LETTERS
341	Classics
342	Comparative Literature
343	Creative Writing
344	Linguistics (Include Phonetics, Semantics, and Philology)
345	Literature, English
346	Philosophy
347	Religious Studies (Exclude Theological Professions)
348	Speech, Debate, and Forensic Science (Rhetoric and Public Address)
349	Teaching of English as a Foreign Language
360	LIBRARY SCIENCE
370	MEDICAL LABORATORY TECHNOLOGIES
371	MEDICINE
372	Anatomy
373	Bacteriology

CODE	INSTRUCTIONAL ACTIVITIES
374	Biometrics and Biostatistics
375	Histology
376	Human and Animal Pathology
377	Human and Animal Physiology
378	Microbiology
379	Pharmacology
380	MILITARY SCILNCE
381	Aerospace Science (Air Force)
382	Military Science (Army)
383	Naval Science (Navy, Marines)
390	MORTUARY SCIENCE
400	NURSING
405	OCCUPATIONAL THERAPY & PHYSICAL THERAPY
410	PHARMACY
420	PHYSICAL SCIENCES
421	Analytical Chemistry
422	Applied Mathematics
423	Astronomy
424	Astrophysics
425	Atmospheric Sciences & Meteorology
426	Chemistry, General (Exclude Biochemistry)
427	Computer Programming
428	Data Processing
429	Earth Sciences, General
430	Geochemistry
431	Geology
432	Geophysics and Seismology
433	Information Sciences and Systems
434	Inorganic Chemistry
435	Mathematics
436	Metallurgy
437	Molecular Physics

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CODE	INSTRUCTIONAL ACTIVITIES
438	Nuclear Physics
439	Oceanography
440	Organic Chemistry
441	Paleontology
442	Pharmaceutical Chemistry
443	Physical Chemistry
444	Physical Sciences, General
445	Physics, General (exclude Biophysics)
446	Statistics, Mathematical and Theoretical)
447	Systems Analysis
450	PUBLIC HEALTH
460	SOCIAL SCIENCES
461	Advertising
462	African Studies
463	Afro American (Black Culture) Studies
464	American Indian Cultural Studies
465	American Studies

CODE	INSTRUCTIONAL ACTIVITIES
466	Anthropology
467	Archeology
468	Asian Studies
469	Clinical Psychology
470	Clinical Social Work
471	Communication Media
472	Community Services, General
473	Criminology
474	Demography
475	Developmental Psychology
476	East Asian Studies
477	Eastern European Studies
478	Economics
479	European Studies
480	Experimental Psychology (Animal & Human)
481	Geography
482	History

CODE	INSTRUCTIONAL ACTIVITIES
483	Industrial Psychology
484	International Public Service (other than Diplomatic Service)
485	International Relations
486	Islamic Studies
487	Journalism (Printed Media)
488	Latin American Studies
489	Law Enforcement and Corrections
490	Middle Eastern Studies
491	Mexican-American Cultural Studies
492	Pacific Area Studies
493	Political Science and Government
494	Psychology
495	Psychology for Counseling
496	Psychometrics
497	Physiological Psychology
498	Public Administration
499	Radio/TV

CODE	INSTRUCTIONAL ACTIVITIES
500	Russian and Slavic Studies
501	Social Psychology
502	Social Work and Helping Services (other than Clinical Social Work)
503	Sociology
504	South Asian (India, etc.) Studies
505	Southeast Asian Studies
506	Speech Pathology and Audiology
507	Statistics in Psychology
508	Urban Studies
510	VETERINARY MEDICINE
515	INTERDISCIPLINARY STUDIES
520	UNIVERSITY COLLEGE
530	GENERAL COLLEGE

CODE	INSTRUCTIONAL ACTIVITIES
570	AGRICULTURE
571	Adult Farm Management
572	Ag. Business Management
573	Agribusiness Exploration
574	Ag. Construction & Maintenance
575	Ag. Electrification
576	Ag. Power & Machinery
577	Ag. Products
578	Ag. Resources (Conservation, Utilization, & Services)
579	Ag. Mechanics Skills
580	Ag. Structures & Conveniences
581	Agricultural Chemicals
582	Agricultural Industry
583	Agricultural Mechanics
584	Agricultural Supplies
585	Animal Science
586	Farm Business Management
587	Fertilizers
588	Forestry (Production, Processing, Management, Marketing & Services)
589	Greenhouse Operation & Management
590	Landscaping
591	Livestock Feeds
592	Logging (Harvesting & Transporting)
593	Nursery Operation & Management
594	Other Agriculture
595	Plant Science
596	Seeds
597	Soil
598	Turf Management
599	Wildlife (Including Game & Farms & Hunting Areas)

CODE	INSTRUCTIONAL ACTIVITIES
600	BUSINESS & OFFICE OCCUPATIONS
601	Accounting
602	Adult Office Occupations
603	Advanced Typewriting
604	Agricultural Banking
605	Banking and Finance
606	Bookkeeping
607	Business Communications
608	Business Law
609	Career Clinics
610	Communications & Broadcasting
611	Computer Programming
612	Corporation Accounting
613	Cost Accounting
614	Credit and Collection
615	Economics
616	Effective Listening
617	Effective Speech
618	Efficient Reading
619	Electronic Data Processing
620	Hotel & Restaurant Management
621	Human Relations
622	Income Tax Procedures
623	Keypunch Operations
624	Model Office
625	Occupational Relations
626	Office Education - Coordinator
627	Office Machines
628	Office Procedures (Jr. Prep)
629	Office Procedures
630	Personnel Clerk
631	Recordkeeping
632	Related Math
633	Related Medical Secretary

CODE	INSTRUCTIONAL ACTIVITIES
634	Related Psychology
635	Secretarial Office Procedures
636	Secretarial Training Educational
637	Secretarial Training General
638	Secretarial Training Legal
639	Secretarial Training Medical
640	Shorthand II
641	Small Business Accounting
642	Speedwriting-Forkner-ABC
643	Supervisor Business & Office Education
644	Teacher Aide-Education
645	Transcription I
646	Typewriting for Adults
647	Work Simplification
648	Court Reporter
649	Related Subjects
650	CONSUMER-HOMEMAKING
651	Adult Consumer-Homemaking
652	Child Development
653	Clothing and Textiles
654	Consumer Education
655	Family Health
656	Family Relations
657	Foods and Nutrition
658	General Homemaking
659	Home Management
660	Housing and Home Furnishings
670	DISTRIBUTIVE EDUCATION
671	Adult Distributive
672	Advertising Service
673	Agricultural Supplies & Equipment
674	Apparel & Accessories
675	Auto Accessories
676	Auto Insurance

CODE	INSTRUCTIONAL ACTIVITIES
677	Auto Parts
678	Auto Sales
679	Business Communications
680	Business Law
681	Coordination Time
682	Efficient Reading
683	Finance & Credit
684	Food Distribution
685	Food Services
686	General Merchandising
687	Hardware Supplies & Equipment
688	Home Furnishings
689	Hotel & Lodging
690	Industrial Marketing
691	Insurance
692	International Trade
693	Internship Supervision Time

CODE	INSTRUCTIONAL ACTIVITIES
694	Investments
695	Management
696	Personal Services
697	Personality Development
698	Petroleum
699	Professional Modeling
700	Property Appraisal & Assessment
701	Radio Broadcasting
702	Real Estate
703	Real Estate Law
704	Recreation & Tourism
705	Related Subjects
706	Retail Floristry
707	Salesmanship
708	Sales and Marketing I
709	Sales and Marketing II
710	Savings and Loan

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CODE	INSTRUCTIONAL ACTIVITIES
711	Show Card Lettering
712	Sporting Goods
713	Supervision
714	Transportation
715	Visual Merchandising
716	Waitress Training
717	Kitchen Assistant
718	Lumberyard Management
719	Mobile Home Court Management
720	HEALTH & PARAMEDICAL OCCUPATIONS
721	Adult Health
722	Animal Laboratory Assistant
723	Dental Assistant Education
724	Dental Hygiene Assistant
725	Dental Laboratory Assistant
726	Health Related (First Aid, Terminology and Anatomy)
727	Medical Lab Assistant Education
728	Medical Office Assistant (Records)

CODE	INSTRUCTIONAL ACTIVITIES
729	Nurses Aid Education
730	Nursing Home Supervision
731	Occupational & Physical Therapy Assistant
732	Optical Assistant
733	Practical Nursing
734	Psychiatric Technician
735	Radiologic Technician
736	Surgical Technician
737	Ward Clerk
738	Dietetic Assistant
740	OCCUPATIONAL HOME ECONOMICS
741	Care and Guidance of Children
742	Clothing Production
743	Clothing Services
744	Education Technician
745	Food Management
746	Food Services

CODE	INSTRUCTIONAL ACTIVITIES
747	Housing & Home Furnishings Occupations
748	Institutional & Home Management
749	Institutional Purchasing
750	Occupational Grooming Personal Awareness
751	Related Mathematics
752	Related Science
753	Upholstery
754	Wilderness Guiding Occupations
760	TECHNICAL EDUCATION
761	Aeronautical Technology
762	Air Pollution Technology
763	Architectural Technology
764	Automotive Technology
765	Chemical Technology
766	Civil Technology
767	Commercial Pilot Training
768	Electrical Technology
769	Electro-Mechanical Technology
770	Electronics Technology
771	Fire & Safety Technology
772	Forestry Technology
773	Industrial Technology
774	Instrumentation Technology
775	Library Assistant
776	Mechanical Technology
777	Metallurgical Technology
778	Oceanographic Technology
779	Police Science
780	Sanitation & Public Health Inspection
781	Scientific Data Processing
782	Teacher Aide
783	Water & Waste Water Technology
784	Powdered Metallurgy
785	Floriculture

CODE	INSTRUCTIONAL ACTIVITIES
790	TRADE AND INDUSTRY
791	Adult Trade & Industry
792	Air Condition & Refrig. Mechanics
793	Aircraft Maintenance
794	Aircraft Operations
795	Fluid Power Mechanics
796	Food Service Operations
797	Foremanship & Supervision
798	Graphic Arts (Applied & Fine)
799	Heavy Equipment
800	Highway Engineering Aide Technology
801	Industrial Atomic Energy
802	Industrial Management
803	Instrument Maintenance & Repair
804	Institutional Housekeeping Management
805	Ironwork
806	Jewelry Goldsmiths & Silversmiths

CODE	INSTRUCTIONAL ACTIVITIES
807	Landscaping
808	Laundry Operations
809	Law Enforcement
810	Leatherworking
811	Locksmith
812	Machine Shop Operations
813	Machine Shop Related
814	Machine Tool Operations
815	Maritime Occupations
816	Mattress and Bedding Trades
817	Meat Cutting
818	Metal Bluepring Reading
819	Metallurgical Occupations
820	Metal Working Occupations
821	Office Machine Repair & Servicing
822	Painting & Decorating
823	Partsmen Training

CODE	INSTRUCTIONAL ACTIVITIES
824	Pattern & Modelmaking (Metal)
825	Photography (Commercial)
826	Photo Retouching
827	Plastics Occupations
828	Plumbing & Pipefitting
829	Precision Measurement
830	Printing & Lithographing
831	Printing & Publishing Nec
832	Public Service Occupations
833	Radio & TV Service & Repair
834	Related Art
835	Related English
836	Related Instr. Food Service
837	Related Mathematics
838	Related Psychology
839	Related Science
840	Related Social Studies

CODE	INSTRUCTIONAL ACTIVITIES
841	Related Speech
842	Seamstress & Dressmaking
843	Sheet Metal Working
844	Shoe Manufacturing & Repair (Leatherworking)
845	Small Engine Repair
846	Sprinkler Fitting
847	Aircraft & Power Plant Mechanics
848	Air Frame
849	Appliance Repair
850	Asbestos Worker Related
851	Auto Body & Fender Mechanics
852	Automotive Industries
853	Automotive Management
854	Automotive Mechanics
855	Automotive Services
856	Auto Service Station Maintenance
857	Aviation Occupations

CODE	INSTRUCTIONAL ACTIVITIES
858	Bakery
859	Bakery Related
860	Barbering
861	Bindery
862	Blueprint Reading
863	Blueprint Reading for Carpentry
864	Blueprint Reading for Mechanics
865	Brick Masonry
866	Cabinet Making
867	Cable Splicing
868	Carpentry
869	Carpentry Related
870	Cement & Concrete Finishing
871	Civil Technologies (Survey, Photogrammetry, etc.)
872	Commercial Art
873	Commercial Photography
874	Computer Maintenance
875	Construction Occupations
876	Cook Chef Training
877	Cosmetology
878	Custodial Services
879	Defensive Driving for Truck Drivers
880	Diesel Mechanics
881	Drafting Occupations
882	Dry Cleaning
883	Dry Well Finishing
884	Electrical Lineman
885	Electrical Maintenance & Repair
886	Electrical Occupations
887	Electricians (Related Electronics)
888	Electricity
889	Electronic Occupations
890	Emergency Vehicle Operation
891	Engineer (Stationary)

CODE	INSTRUCTIONAL ACTIVITIES
892	Explosive Operations
893	Fabric Maintenance Service
894	Farm Machinery Mechanics
895	Fireman Training
896	Floor Laying Composition
897	Floristry Retail
898	Structural Steel
899	Tailoring
900	Textile Production & Fabrication
901	Tool & Die Making
902	Upholstery
903	Waiter/Waitress Training
904	Watchmaking & Repair
905	Welding
906	Woodworking
907	Musical Strings Instrument Repair
908	Audio-Visual Technician

CODE	INSTRUCTIONAL ACTIVITIES
909	Telephone Communications
910	Motor Rewinding Technician
911	L.P. Gas Sales & Service
912	Total Energy
913	Building Energy Systems Technician
914	Television Production
915	Packaging Machine
916	Machine Trades
917	Truck Mechanics
918	Landscape Design
919	Landscape Garden Center
920	Auto Diagnostic
921	Central Supply Technician
922	Audio-Visual Electronics
923	Refrig.-A/C-Heating - Commercial
924	Machine Automated Technician
925	Machine Tool Maintenance

CODE	INSTRUCTIONAL ACTIVITIES
926	Machinist Production
927	Foreign Car Specialist
928	Auto Machinist
929	Auto Mechanics Advanced
930	Bio-Medical Equipment Technician
931	Color Separation
932	Fork Lift Mechanics
933	Photo Composition
934	Refrig.-A/C-Heating - Residential
935	Word Processing
936	Industrial Machine Mechanics
937	Non-Destructive Testing
938	Respiratory Therapy Technician
939	Optical Technology
940	Mobile Communications Technology

CODE	INSTRUCTIONAL ACTIVITIES
950	RELATED INSTRUCTION
960	SPECIAL NEEDS

MINNESOTA HIGHER EDUCATION
COORDINATING COMMISSION

A REVIEW OF CERTAIN ASPECTS OF THE PROGRAM BUDGETING PROJECT

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Alexander Grant
& COMPANY
CERTIFIED PUBLIC ACCOUNTANTS

INTERNATIONAL FIRM
ALEXANDER GRANT TANSLEY WITT

January 10, 1975

Dr. Neal Burns, Assistant Executive Director
Minnesota Higher Education Coordinating Commission
Room 400, Capitol Square
St. Paul, Minnesota

Dear Dr. Burns:

We have completed our engagement to review certain aspects of the program budgeting project and applications in the post-secondary education systems in the state of Minnesota. Our assignment was limited to a brief review of each post-secondary education system because of time and engagement budget considerations. The attached report contains the findings and recommendations resulting from that engagement. It should be read in its entirety for overall understanding of our findings and recommendations.

Our conclusion is that a program budgeting system for post-secondary education in Minnesota is a necessary tool for collecting appropriate and comparable data for evaluation by outside parties. The Minnesota Higher Education Coordinating Commission has done a commendable job in the development and implementation of their taxonomy. The project is still in its initial phase and does have problems which can only be resolved with a concerted effort by all involved. Our recommendation is to proceed forward with the project, allocating the necessary funding to continue to develop and install the system and provide for appropriate follow-up and implementation of recommendations made in this report.

We would like to thank you, Dr. Robert Rustad, Ms. Susan Strange and the various educational system personnel for the cooperation and assistance we received during our engagement. Please contact us if we can provide additional information or be of further assistance.

Very truly yours,

Alexander Grant & Company

MIDWEST PLAZA BUILDING 801 NICOLLET MALL MINNEAPOLIS, MN 55402 (612) 332-0524
FIRST NATIONAL BANK BUILDING ST. PAUL, MN 55101 (612) 222-0524

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INTRODUCTION

This report is the result of our engagement to perform a fact finding review of applications of concepts generally known as program budgeting. Our report is divided into several categories that define how our work was performed and the result of our efforts. The report sections are:

- Recommendations
- Conclusion
- Methodology of research
- Findings

The recommendations made by the 1972 Loaned Executives Action Program to the Minnesota Higher Education Coordinating Commission were that they:

- Prepare a coordinated and consolidated picture of budget requests for post-secondary education in Minnesota,
- Develop a uniform reporting format stressing the relationship of dollars expended with program outputs, and
- Perform budget review for the purpose of directing the emphasis of future post-secondary education efforts.

As a result of that recommendation and subsequent legislative action, the MHECC initiated a project group to develop a programmatic budgeting concept for post-secondary education in Minnesota. The group developed a definition, taxonomy, and plan of implementation in conjunction with personnel from the reporting systems.

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MHECC personnel recognized that the data collection process at the systems level would benefit from examination by an outside consultant. It was determined by MHECC to have someone experienced in data collection and presentation techniques perform this task. Alexander Grant and Company was given that assignment.

Our review was made at the system level and at the institution level. Our work was specifically directed at:

- Determining the kinds of problems that Minnesota Higher Education Coordinating Commission's taxonomy presented to the various systems using that taxonomy.
- Verifying the representativeness of the various kinds of reporting units used by the Minnesota Higher Education Coordinating Commission including:
  - .. Full-time equivalent faculty
  - .. Full year equivalent students
  - .. Degrees and certificates granted
  - .. Expenditures by category
  - .. Revenue by source
- Evaluating the usefulness of program budgeting at the systems level as contemplated by MHECC.

As our assignment proceeded, the scope was modified to some degree because of budget limitations in the second area of our proposed work. The depth of our research was limited in the verification of representativeness of "unit" data. It is in this area that additional research and verification is needed in order to make a conclusive statement as to the quality of the data.

Our review has been a fact gathering assignment. We will present several recommendations which do not rely entirely on the data gathered in this assignment, but also draw on our experience with reporting systems in general and program budgeting in particular.

RECOMMENDATIONS

- The principle post-secondary education systems must, as accurately as possible, make estimates particularly when such estimates are needed.

- Sets of criteria should be developed which compare the MHECC coding structure to the system's existing accounting structure. This comparison would provide a guideline for the system in crosswalking data.

- Data for the MHECC taxonomy should be developed at the lowest reporting level applicable to a system, e.g., department to college to state college system.

- A more complete statement of the purpose and objective of collecting the MHECC data should be provided to the systems. The definition should include a de-description of the relationship of the data for MHECC with data required in the legislative request.

- Proposed system crosswalk techniques should be reviewed with MHECC personnel for reasonableness prior to implementing the crosswalk. The review should concentrate on minimizing distortions in data resulting from using different crosswalk techniques. Such distortions could cause reduced comparability between systems.

- Data developed within a system should be reviewed for reasonableness by the personnel who developed it and with personnel at the appropriate system level before it is forwarded to MHECC.

- When an assumption must be made regarding unknowns which is applicable to all systems, the assumption should be reviewed with MHECC and uniformly applied by all systems. An inflation rate assumed by one system, for example, should be the same rate assumed by all systems.

- The MHECC instruction booklet should include appropriate cross references to the Biennial Budget Bulletin to provide necessary guidelines for the preparation of data. The instruction booklet should be updated as interpretations are made by MHECC. It also should include forms and documents and guides to their use.

- MHECC personnel should make follow-up visits at the systems and institutions early in the data preparation stage to assure the appropriate interpretation of instructions. An alternative would be to request the systems to prepare a limited number of data input forms for MHECC review. This approach would provide for early resolution of problems.

- MHECC personnel should become familiar enough with each system and their unique accounting and data collecting problems so that they could draft a recommendation to each system to provide assistance in how the data collecting systems could be modified to capture the data necessary for the MHECC taxonomy. The processing of data should not continue to be a burden on each system but result as a by-product of their systems. It is paramount that each system recognize that the MHECC reporting system is a permanent requirement. Therefore the MHECC taxonomy should be included in the design and/or design changes of their data collection systems.

CONCLUSION

A properly developed and implemented planned program budgeting system can provide a viable means for allocating resources throughout the State of Minnesota Higher Education System. In order to properly implement a planned program budget structure, the practical aspects of crosswalking data from the existing accounting systems into the related program budgeting codes must be provided. If there are not uniform guidelines established for the systems to follow in making their individual crosswalks, it cannot be expected that the data generated will either accurately represent a system's budget or be comparable to like codes in other systems. The MHECC provided each system with a general definition statement. This statement was the result of a joint effort by the systems and MHECC. However, the definition statement was general and therefore could not anticipate the types of problems encountered. This lack of guidance is particularly evident from an analysis of the flow diagrams of the various systems data gathering techniques. These diagrams indicate that each of the five educational systems approached the problem of developing data for MHECC in a different manner. Additionally, some systems developed that data at the system rather than at the institution or department level. Because this is the first phase of implemention of this taxonomy and consequent crosswalking procedures, it is anticipated that changes will be made to ease the process and minimize the system problems. For proper comparability, data should have been generated at the same level within each system, preferably at the lowest possible reporting level.

METHODOLOGY OF RESEARCH

During the course of the assignment, we proceeded with three basic approaches to the gathering of data:

- Interviews with responsible parties at each of the systems. For the State College system, Community College system and the University of Minnesota, the interviews were with system level personnel. For the Area Vocational Technical Institute system, and the private college system the interviews were with institution level personnel. This approach paralleled the method of preparation of the data input sheets.

- Diagraming flow charts of the paper flow noting the source documents used by system and institution personnel.

- Surveying of data for comparison of includable items for MHECC taxonomic codes on random basis.

Our review was limited because of time and budget considerations. We reviewed 136 data sheets drawn from a population of 1683 data input sheets prepared by the systems or institutions for MHECC.

Our interview technique was generally to use open ended questions in an unstructured environment. Questions were directed to finding out the various methods of collecting accounting and budget data as well as admissions, academic personnel and degree information. Also, we attempted to learn about the problems if any of preparation of the data. We noted the types of problems that were the result of the MHECC taxonomy and subsequent conversion. These problems then were confirmed as to their nature in subsequent reviews. In another part of the interview conversation was directed to the future course that taxonomic conversion should take in the post-secondary education systems.

Diagrammatic flow charts were made of the various data collection techniques used by the systems and institutions. Our purpose for this step was to make a comparison of the procedures for analysis and the introduction of error and obvious deviation from the plan as proposed by MHECC.

In selecting the MHECC taxonomic budget codes for our survey sample we asked the following questions:

- Was the subprogram/activity used by all systems (we modified this approach to accept the vocational series of activity codes comparable to the other systems' academic codes)?

- Did the budget code area account for large dollar volumes or input/output activity?

Having determined the subprogram/activity to be reviewed, we developed a form to be used in gathering data about includable items in each subprogram/activity code selected. The includable items would be items indicated by the MHECC taxonomic definition statement prepared for the systems.

We then went to each system and reviewed what was included in a subprogram/activity code. We made notes of the difficulty of getting data and additional includable items in the activity code not contemplated by MHECC.

Additionally we were able to observe deviations from the taxonomic definition by the systems and/or the misinterpretation of definitions.

The results of our fact gathering in this survey is presented in two ways:

- Tables included in the appendix of this report.

- Commentary in the findings section of this report.

This technique was used in fact gathering in order for us to make a comparison of the data preparation and to evaluate the comparability of data so prepared from system to system. We were also able to determine the sources of the data at the various systems and as a result make recommendations as to changes in data collection and preparation technique to promote uniformity in its interpretation.

FINDINGS

The presentation of the findings from this engagement is subdivided into the systems being reviewed as well as general observations about the program budget work performed by MHECC. They are presented in this order:

- The Minnesota Higher Education Coordinating Commission Project
- State College System
- Community College System
- Area Vocational Technical Institution
- Private Colleges
- University of Minnesota

The Minnesota Higher Education Coordinating Commission Project

As the result of legislation and at the direction of the Department of Administration, MHECC set out to develop a program budget for post-secondary education. The tools that it used were well known and had been tested by other governmental and educational institutions. MHECC had adopted the Program Classification Structure used by the National Center for Higher Education Management Systems (NCHEMS) at Western Interstate Commission for Higher Education (WICHE). This structure was modified to some degree to accomodate the various systems.

After developing a satisfactory taxonomy, MHECC described the crosswalking procedures in a definitional and instructional document provided to the systems. MHECC also developed a reporting format to be used by the systems in the crosswalking of data. Additionally, they provided assistance to any system personnel that requested it.

It should be recognized that the MHECC project is in an early phase. Any reporting system takes time to develop, install, modify and refine. This task is compounded when serving several organizations each with their own data collecting procedures and sets of personnel. The process of installation is a continuous one.

The political overtones of the project have provided problems - the problems of cooperation and resistance to change. The MHECC model will permit a new perspective of education in Minnesota. The various systems are not sure what that perspective will indicate. Therefore, at times there may be an unwillingness to cooperate.

In view of these obstacles and the limitations of a small budget for a task of this nature, significant progress has been made toward the objective of a uniform reporting system. Continuation of the project will prove its worth.

State College System

Our findings for the State College system are general in nature. This system has been working with program budgeting for several years under a project initially authorized by the Chancellor of the system.

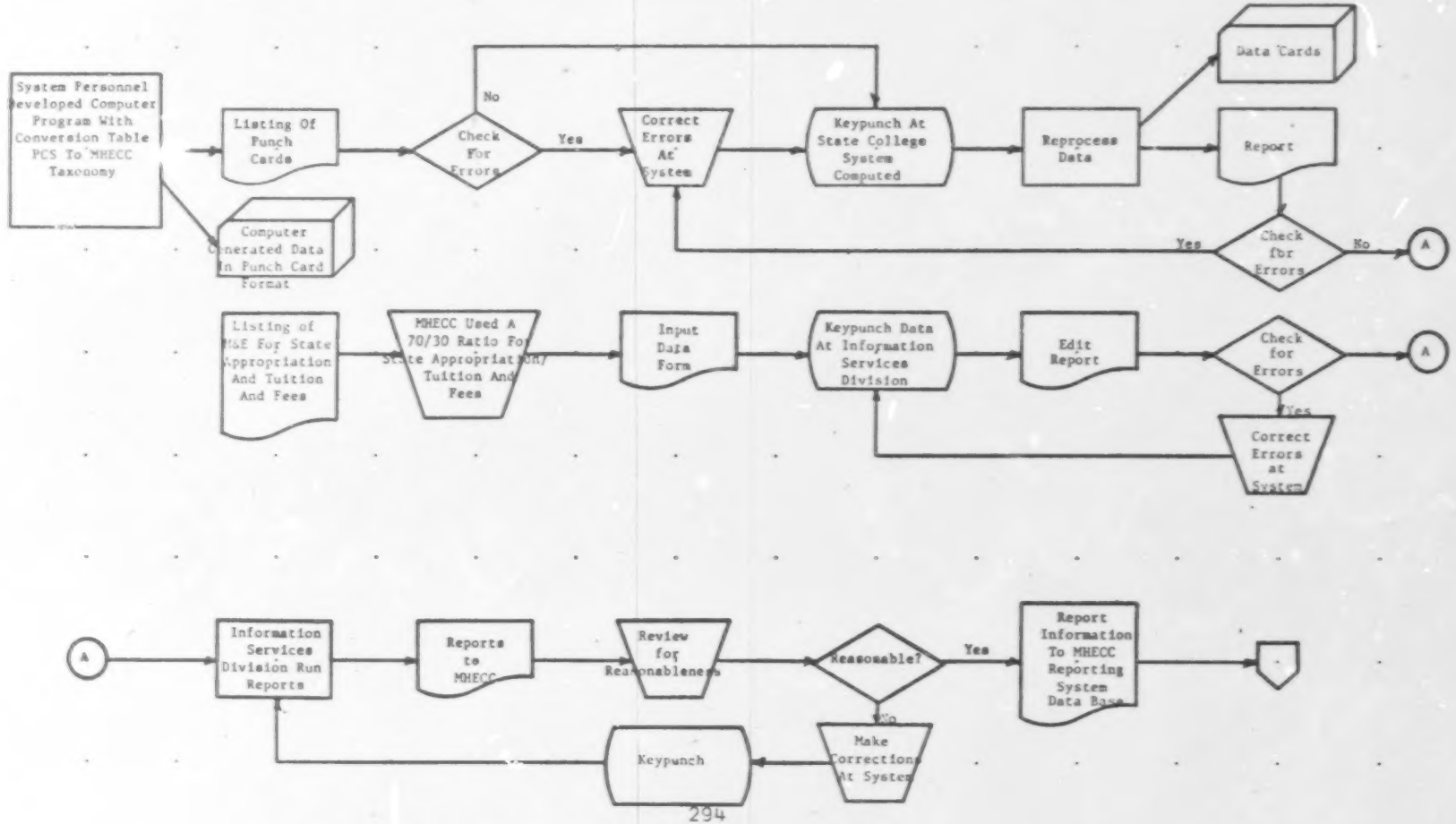
Additionally, the State College system has been in the process of setting up a computerized accounting system. The State College system used the NCHEMS - Program Classification Structure (PCS) of coding accounts. This structure is program oriented and was of significant assistance in the conversion process to the MHECC taxonomy. The accounting system conversion has precluded the preparation of input data on the MHECC taxonomic forms for the historic data in the fiscal year 1972-1973.

The State College system developed a conversion computer program to process the information in the PCS coded accounting system to the MHECC taxonomic system. In the first run of this data conversion listing account numbers and MHECC taxonomic codes, several inconsistencies were noted by MHECC personnel. It was concluded that there was a program error and the State College system would rerun the data. The only check on the error condition is a test for reasonableness by the MHECC personnel. The necessary corrective action for the problems has been taken by MHECC.

ALEXANDER GRANT & COMPANY
MULTI-COLUMN FLOW PROCESS CHART

Client	Department	Prepared By	Date	Index	Job	Chart Begins
Minnesota Higher Education Coordinating Commission		Reviewed By	Date			Chart Ends
Flow of Input Data Forms for the State College System						☐ Man ☐ Material

SUMMARY	PRESENT NO.	PRESENT TIME	PROPOSED NO.	PROPOSED TIME	DIFFERENCE NO.	DIFFERENCE TIME
○ OPERATIONS						
⇨ TRANSPORTATIONS						
□ INSPECTIONS						
D DELAYS						
▽ STORAGES						
DISTANCE TRAVELLED	FT.		FT.		FT.	



Our findings as the result of our review of data input sheets are:

- A portion of the men's intercollegiate activities are included in education subprogram.

- Emphasis in education subprogram is on physical and health education - not as degree programs but because of the state college requirement for graduation.

- The NCHEMS-PCS code for education is a general classification for teaching and includes higher, elementary and secondary education. The information is provided at an aggregated level. We therefore could not determine the specific included activities in the MHECC code.

- There are additions to the NCHEMS-PCS for general group accounts such as minority studies which cannot be converted to an includable item specifically but still are appropriately classified to a subprogram.

Community College System

Based upon our interviews with Community College system personnel we found that this particular system is also experiencing a conversion to a new accounting system and is using the Higher Education General Information Survey (HEGIS) coding system which is similiar to the MHECC taxonomy.

The information from the Community College system has been accumulated on a disaggregated basis. Historically the Community Colleges have had to report on a campus-department basis. In the HEGIS taxonomy, similiar breakdowns are required on a campus-department basis.

The Community College system has issued an instructional package to be used by the person at the campus level in making up his budget request. It assists in the use of the HEGIS taxonomy and definitional code structure.

Additionally, the Community College system office is structured such that the system personnel are very familiar with each campus. They are also familiar with each of the instructors to the extent that they are capable of knowing what the instructors teach and therefore can frequently pick out errors in the data when they are made.

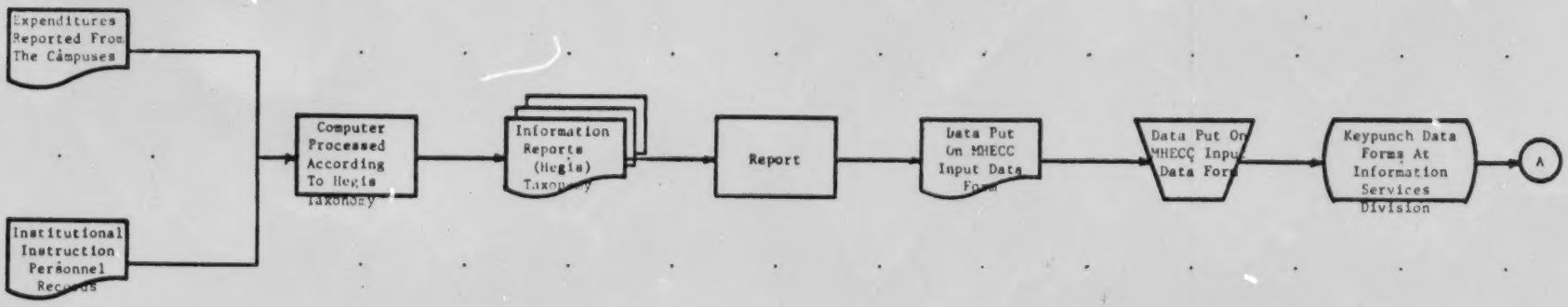
The system personnel developed a crosswalk conversion table. They then took the reported data from the campus on the HEGIS code system, converted and prepared it for the input forms required by MHECC.

ALEXANDER GRANT & COMPANY
MULTI-COLUMN FLOW PROCESS CHART

Client	Department	Prepared By	Date	Index	Job	Chart Begins
Minnesota Higher Education Coordinating Commissioner		Reviewed By	Date			Chart Ends
Flow of Input Data Forms for the Community College System						☐ Man ☐ Material

SUMMARY	PRESENT NO.	PRESENT TIME	PROPOSED NO.	PROPOSED TIME	DIFFERENCE NO.	DIFFERENCE TIME
OPERATIONS						
TRANSPORTATIONS						
INSPECTIONS						
DELAYS						
STORAGES						
DISTANCE TRAVELLED	FT.		FT.		FT.	

290



Error Conditions
- Missing Cards
- Duplicate Cards
- Mismatch On:
  - Program to Subprogram
  - Subprogram to Activity
- Mismatch on Institution to System

Parameters Were Judgemental At MHECC

Significant findings as a result of our review of data sheets are:

- The Community College system includes academic and vocational technical instruction programs. However, no certificate output is recognized for the completion of a Vocational Technical Instruction program.

- Marketing, Purchasing and Salesmanship are recognized as a vocational technical classification in activity 670 Distributive Education.

- Secretarial Studies is included in the vocational technical classification in activity 600-649 Business and Office Occupations.

- Education generally only includes physical and health education. These are generally required courses by the college and are not degree oriented courses of study.

- Accounting Technologies is included as a vocational technical classification in 600-649 Business and Office Occupations.

- The Registered Nurse two-year program for which an Associate in Arts degree is given is classified as a vocational technical classification 720-739 Health and Paramedical Occupations.

- All nonacademic expenditures for each campus were coded the same way because these computations all were done at the system level by system personnel.

- Some academic instruction codes were changed at the system level because they were familiar with what the instructor taught.

Area Vocational Technical Institute

The AVTI system was not reviewed at the system level. The individual campuses prepared the data input sheets for MHECC. Therefore it was appropriate for us to look at the campus level in order to determine the problems encountered. Our findings are the results of interviews at that level.

A general finding was that the AVTI's prepared their input data sheets on a specific activity basis using the MHECC taxonomic code system. The instructions were that the general categories were to be used for reporting data from the specific activities. In this case the information was disaggregated at too low a level.

As a result of using projection formula techniques, in areas of relative new growth, the data generated by the computer model appeared to be unreasonable when it was reviewed by MHECC personnel. It was returned to the system and institution personnel for revision.

The campus that we visited, the North Hennepin AVTI, has been involved in program type accounting for several years. This background made the conversion to the MHECC taxonomy relatively simple as it was basically a "one-for-one" conversion. The MHECC taxonomy is basically used by this AVTI except in the areas of student financial aids and counseling.

Various formulas were developed by the institution to aid in projecting on a "best estimates basis" for estimated and requested years for areas of student loads and staffing requirements. Additionally, a ten percent inflation factor was built into all formulas.

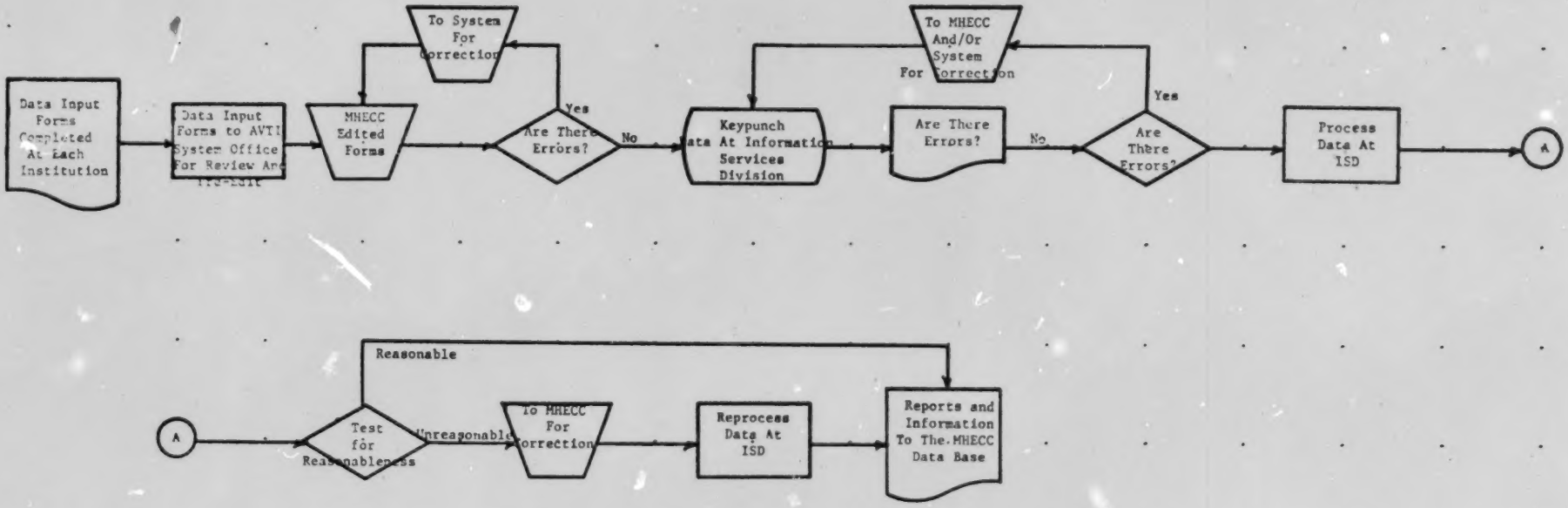
The Area Vocational Technical Institute's are jointly supported by the local community school district and by state appropriations. This common funding presented problems in proper allocation in a disaggregated presentation of data.

The AVTI's issue certificates (an output unit) to students who have completed a specific course curriculum or to students who in the opinion of the instructors have received sufficient course work to be trained in an occupation and are then employed in that occupation.

ALEXANDER GRANT & COMPANY
MULTI-COLUMN FLOW PROCESS CHART

Client	Department	Prepared By	Date	Index	Job	Chart Begins
Minnesota Higher Education Coordinating Commission		Reviewed By	Date			Chart Ends
Flow of Input Data Forms for the Area Vocational Technical Institutes						☐ Man ☐ Material

SUMMARY	PRESENT NO.	PRESENT TIME	PROPOSED NO.	PROPOSED TIME	DIFFERENCE NO.	DIFFERENCE TIME
○ OPERATIONS						
⇨ TRANSPORTATIONS						
□ INSPECTIONS						
D DELAYS						
▽ STORAGES						
DISTANCE TRAVELLED	FT.		FT.		FT.	



Expenditures have been distributed in some cases based on student load (FYE) ratios because the AVTI may cross two systems - secondary and post-secondary. A percentage computation applied to an instructor in a particular area could be reported as part of an instructor because the course is taught in the AVTI as well as to high school students.

Some of the future changes that were requested by the AVTI were:

- A more complete taxonomic dictionary for definition of includables and data elements.

- A committee of operatives at the institution level to assist in discussion and preparation of an instruction manual for variable information. Consistent application of approach to various situations is sought in an attempt to make data presentation comparable.

- MHECC should develop the crosswalk tables from the accounting system to the MHECC taxonomy to provide consistent application of definitions.

- The timing of reporting should be such that there is a minimal cutoff problem for closing the books of the institution. Additionally, the reporting should be defined as to whether it is on a cash or obligation basis.

Private College System

The private colleges were requested to provide information to the Minnesota Higher Education Coordinating Commission on the aggregated program level only. Additionally, they were only to prepare the data input sheets for the actual (historic data) and the estimate years only. They did not include information on the request years (i.e., the forthcoming biennium).

We reviewed the crosswalking procedures at a campus that had been selected for the NCHEMS-Information Exchange Procedures project. NCHEMS had placed a person at the campus for a week to assist the campus personnel in converting its data to the NCHEMS-PCS system. Questions of interpretation could be made of that person during the conversion. At the conclusion of the project NCHEMS produced a report of the data prepared.

The campus personnel found that the MHECC taxonomy was very similiar to the NCHEMS-PCS taxonomy. Therefore, crosswalking the data was simplified.

We compared the data in the NCHEMS-IEP project report with data presented to MHECC on their reporting forms. We found several minor discrepancies between the two reports. Specifically:

The FTE enrollment for 1972-73 was reported as 1987 for NCHEMS and 1968 for MHECC.

The academic instruction for 1972-73 was reported as:

	NCHEMS	MHECC
Full Professor	44	45.3
Associate Professor	47	49.3
Assistant Professor	26	29
Instructor	19	24

Degrees and certificates awarded for 1972-73 were reported as 357 to NCHEMS and 437 to MHECC.

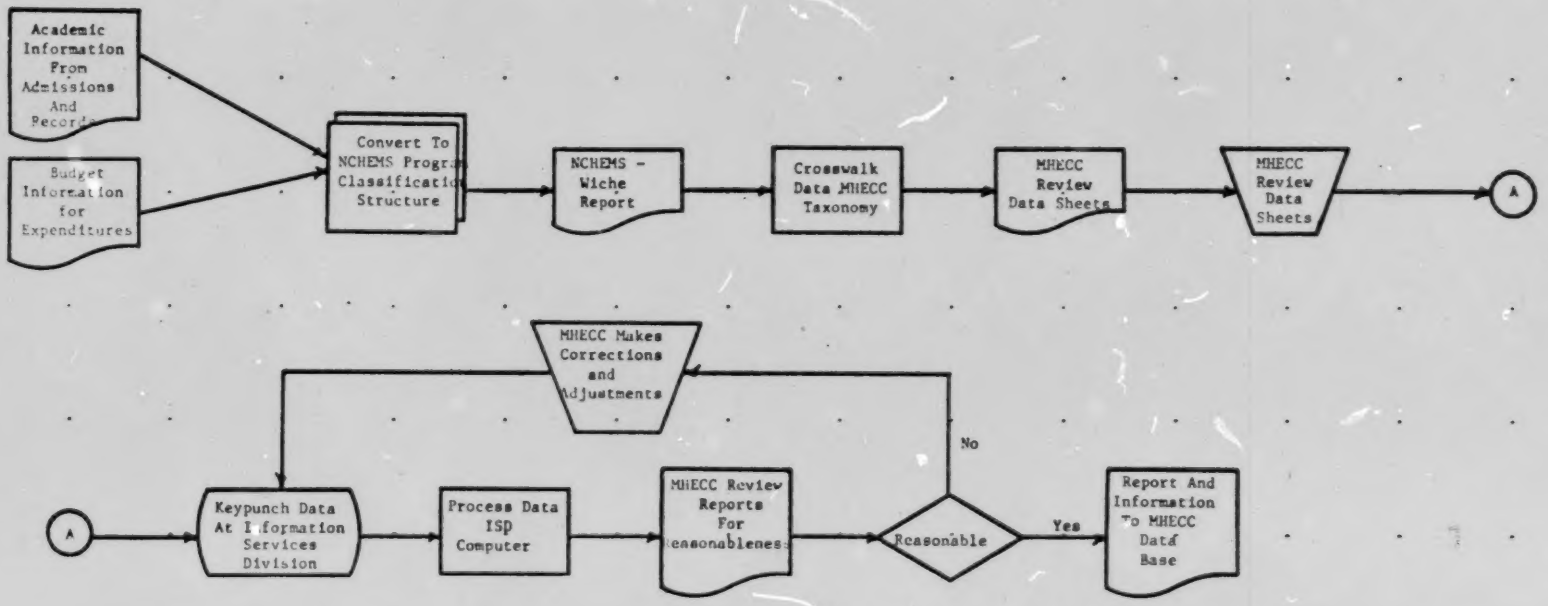
Total expenditures information for 1972-73 was reported as $9,175,500 to NCHEMS and $9,489,833 to MHECC.

ALEXANDER GRANT & COMPANY
MULTI-COLUMN FLOW PROCESS CHART

Exhibit

Client	Department	Prepared By	Date	Index	Job	Chart Begins
Minnesota Higher Education Coordinating Commission		Reviewed By	Date			Chart Ends
Flow of Input Data Forms for a Private College						☐ Man ☐ Material

SUMMARY	PRESENT NO.	PRESENT TIME	PROPOSED NO.	PROPOSED TIME	DIFFERENCE NO.	DIFFERENCE TIME
○ OPERATIONS						
⇨ TRANSPORTATIONS						
□ INSPECTIONS						
D DELAYS						
▽ STORAGES						
DISTANCE TRAVELLED		FT.		FT.		FT.



University of Minnesota

The University of Minnesota has complex accounting and data collection systems. These systems did not facilitate the easy conversion of data to the MHECC taxonomy. The University determined that they would not report certain data nor make reasonable estimates as the other systems had done. Moveover, the data was prepared at a central processing point. The information was then transformed to the MHECC taxonomy on a "best efforts basis" for actual and estimate years. The information was not prepared at the activity level as instructed in the activity analysis instructions.

The University personnel pointed to specific MHECC program - subprograms which were particularly difficult because of unclear taxonomic definition in addition to not being coincident with existent University coding procedures. They are:

1.4 Extension of Credit
3.1 Community Service and Education
3.2 Cooperative Extension Service
4.3 Instructional Administration
6.1 Executive Management
6.2 Institutional Support Services
8.1 Scholarships and Grants
8.3 Work Study

Additionally, there were problems of allocation of these expenditure areas to the outlying campuses because the accounting is managed centrally at the Minneapolis campus. The expenditures, therefore, frequently lose their campus identity.

Tuition and Fees which are specific line items on the MHECC form was not filled in because the state budget requests include tuition and fees in the State Appropriation amount. The University does not have the recordkeeping ability to keep tuition generation on a disaggregated basis which would be consistent with the MHECC taxonomy. They do have that information on a campus/collegiate basis.

In the area of Federal Funds the University had the problem of estimating increases in funds over which they have no control. They made the estimate strictly on historical extrapolation rather than inherent knowledge of what was projected from a department grant or some other basis.

In estimating the amount of salary expenditures for academic and civil service personnel, the University again faced the problem of an unknown variable. The variable was the salary plan which would be approved by the legislature. The Salary Plan request had been developed but had not gone through the legislative process which would subject it to some major changes. Therefore no increase was shown for personnel.

Additionally, the MHECC model did not specifically define what was to be done with inflation or price level changes. As a result, the University personnel did not include price level increases. Fringe benefits, which are allocated on a salary cost basis, were not included for non-academic personnel because salaries for non-academic personnel were not allocated to an activity or program for the requested years. Since the salaries were not estimated or projected the associated fringe benefit cost could not be included in the non-personnel expenditures. The MHECC instructions did not intend to address these points. It was apparent the University chose to use the lack of a consideration as a reason for not providing data.

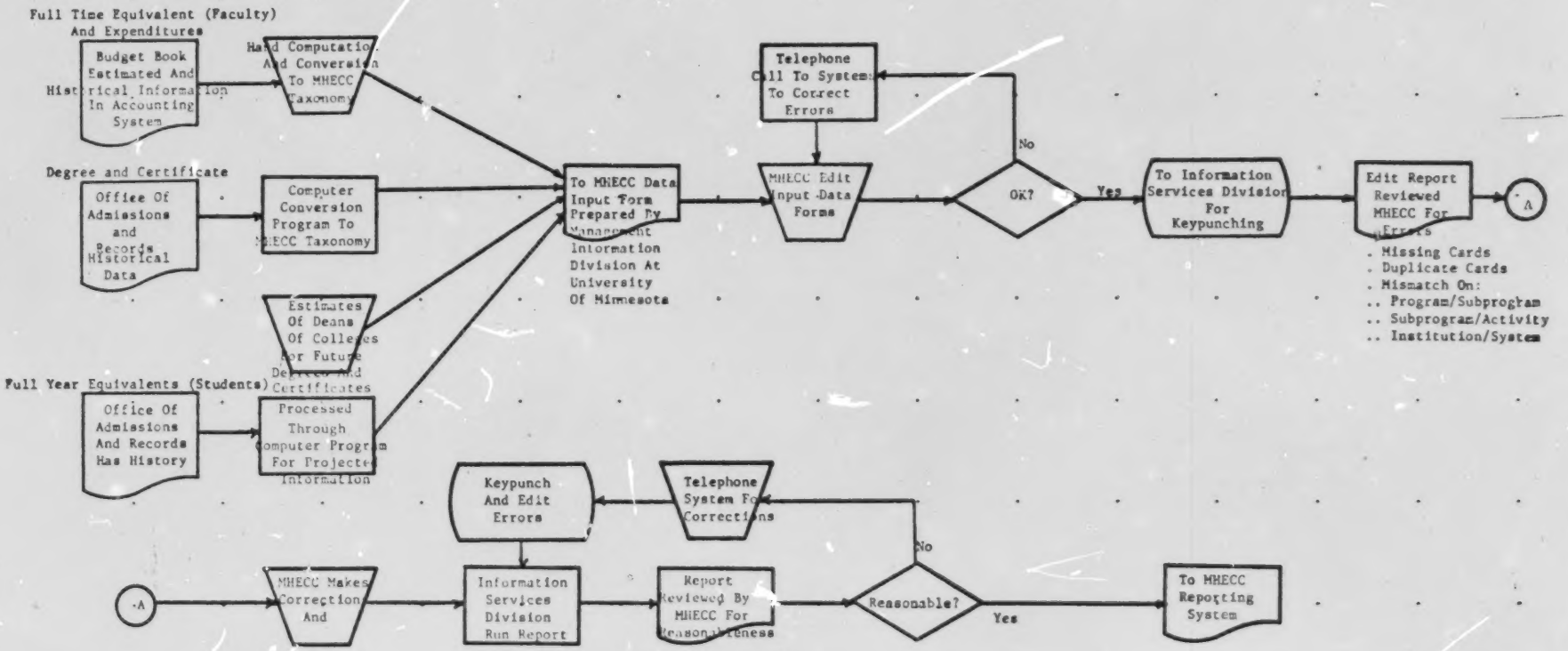
Also equipment replacement, which is handled on a University wide request basis, was not reported in the MHECC model input sheets. This data was not included because of insufficient information as to whether or not the equipment replacement program would be funded.

A general finding on all MHECC data sheets prepared by the University personnel was that, due to a lack of information or an inadequate or cumbersome method of information recapture, the data sheets were not completed for the estimated and requested years in the Degrees/Certificates Awarded section and the Academic staff section. Projections are to be made at the college department level as to the estimated number of degrees to be awarded. It is not known at this time whether this step has been completed. (At the time of publication, we were informed that much of the degree data was submitted to MHECC, although staffing data for the current year and the biennial request was not.)

ALEXANDER GRANT & COMPANY
MULTI-COLUMN FLOW PROCESS CHART

Client	Department	Prepared By	Date	Index	Job	Chart Begins
Minnesota Higher Education Coordinating Commission		Reviewed By	Date			Chart Ends
Flow of Input Data Forms for the University of Minnesota						☐ Man ☐ Material

SUMMARY	PRESENT NO.	PRESENT TIME	PROPOSED NO.	PROPOSED TIME	DIFFERENCE NO.	DIFFERENCE TIME
○ OPERATIONS						
⇨ TRANSPORTATIONS						
□ INSPECTIONS						
D DELAYS						
▽ STORAGES						
DISTANCE TRAVELLED	FT.		FT.		FT.	



As the result of our review of data input sheets, the following additional findings are noted:

- The Crookston and Waseca campuses of the University of Minnesota System are reported in the vocational technical subprogram section of the taxonomic structure. Therefore, the academic instruction is reported as vocational instruction. Additionally, the degree awarded is an Associate of Applied Science a two year degree. The instructors at these campuses include personnel with academic rank of assistant or associate professor. The reporting apparently is consistent with the MHECC plan. However, it does appear to be an inconsistency in overall approach.

- Business courses at the Morris campus and at the Duluth campus are included in 150 - Business group and receive an Associate of Arts degree.

- Education includes the degrees awarded for that college while many of the courses are taken in disciplines outside of the College of Education. An example is that a degree in Education may include a majority of course work in political science - a social science.

- A supplemental sheet was provided by University personnel for the Minneapolis campus for degree output from the College of Liberal Arts which was not includable in the MHECC taxonomic codes. These areas are:

Elected Studies	Architecture
Arts and Medicine	Biology
Biometry	Chemistry
Geology	Math
Microbiology	Physics

- General Education requirements at the Crookston campus included in vocational instruction the following activities:

Communications	Theatre Arts
Readings in American Life	Psychology
Social Science	History
Biology	Zoology
Chemistry	Microbiology
Biochemistry	Chemical Determination
Physics	

- The Waseca campus of the University of Minnesota has the following business courses included in their agriculture program:

Credit and Collection	Business Law
Office Machines	Office and Personnel Management
Machine Accounting	Beginning Typewriting
Advanced Typewriting	Shorthand
Advanced Secretarial Skills	

- Also at the Waseca campus, the following general education courses were included in vocational instruction:

Biology	Chemistry
Economics	Humanities
Mathematics	Physical Education
Physics	Psychology
Social Sciences	Communications

- Activities which could have been reported in business, social science or physical science were included in the above areas because the activities were incidental. Therefore, they were reported in the student's primary academic program area.

APPENDIX

The data in the attached sheets is presented to portray the range of includable items in the various instructional activities. The reader should be careful not to conclude that the problems indicated by the deviations displayed have gone uncorrected. In each case of a discrepancy or problem area, we have been informed that MHECC personnel have resolved the deviation.

The conclusion that can be reached is that when data is collected from several sources without review, supervision or other guidance, differences of interpretation are highly likely. Adjustment at a central point will then be required to retain consistency.

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SCHEDULE OF OBSERVATIONS FOR THE INCLUSION OF INSTRUCTIONAL ACTIVITIES IN THE ACTIVITY CLASSIFIED BUSINESS AND MANAGEMENT - 150

MHECC Instructional Activity Code	Code Description	System: University of Minnesota	System: State College System	System: Community College System	System: Area Vocational Technical Institutes
	Number of Campuses From Which Input Data Forms Were Observed	5		2	
		Number of Observations on Input Data Forms			
151	Accounting	2		2	
152	Banking and Finance	1			
153	Business Economics			1	
154	Business Management and Administration	2		2	
155	Business Statistics	2		1	
156	Hotel and Restaurant Management			1	
157	Insurance	2			
158	International Business	1			
159	Investment and Securities	1			
160	Labor and Industrial Relations	2			
161	Marketing and Purchasing	2		1	
162	Operations Research	1			
163	Personnel Management	2		2	
164	Real Estate	2			
165	Secretarial Studies	1		1	
166	Transportation and Public Utilities	1			
	Production Typewriting	1			
	Business Law	1			
	Management Information Systems	1			
	Shorthand	1			
	Business Machines	1			
	Business Communications	1			

SCHEDULE OF OBSERVATIONS FOR THE INCLUSION OF INSTRUCTIONAL ACTIVITIES IN THE ACTIVITY CLASSIFIED BUSINESS AND MANAGEMENT - 150 - CONTINUED

* The Waseca Campus of the University of Minnesota System included business courses in the vocational technical instructional activity 570 agriculture.

** The Morris Campus of the University of Minnesota System included business courses in the instructional activity 460 social sciences.

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SCHEDULE OF OBSERVATIONS FOR THE INCLUSION OF INSTRUCTIONAL ACTIVITIES IN THE ACTIVITY CLASSIFIED EDUCATION - 190

MHECC Instructional Activity Code	Code Description	System: University of Minnesota	State College System	Community College System	Area Vocational Technical Institutes
	Number of Campuses From Which Input Data Forms Were Observed	5	1	1	
		Number of Observations on Input Data Forms			
191	Adult and Continuing Education				
192	Administration of Special Education				
193	Art Education	3			
194	Business, Commerce and Distributive Education	2			
195	Curriculum and Instruction				
196	Driver and Safety Education				
197	Education of the Culturally Disadvantaged	1			
198	Education of the Deaf				
199	Education of Emotionally Disturbed				
200	Education of the Gifted				
201	Education of Mentally Retarded	1			
202	Education of Multiple Handicapped				
203	Education of Physically Handicapped				
204	Education of Visually Handicapped				
205	Educational Administration	2			
206	Educational Psychology (Include Learning Theory)				
207	Educational Statistics and Research	2			
208	Educational Supervision				
209	Educational Testing Evaluation & Measurement				

SCHEDULE OF OBSERVATIONS FOR THE INCLUSION OF INSTRUCTIONAL ACTIVITIES IN THE ACTIVITY CLASSIFIED EDUCATION - 190 - CONTINUED

		System			
	Number of Campuses From Which Input Data Forms Were Observed	University of Minnesota 5	State College System 1	Community College System 1	Area Vocational Technical Institutes
MHECC Instructional Activity Code	Code Description	Number of Observations on Input Data Forms			
210	Elementary Education	2			
211	Health Education (Include Family Life)	3	1	1	
212	Higher Education, General	1			
213	Industrial Arts, Vocational and Technical Education	1	1		
214	Institute for Child Development				
215	Junior and Community College Education				
216	Junior High School Education				
217	Mathematics Education (Methodology and Theory)	3			
218	Parks and Recreation Management	1			
220	Physical Education	3	1	1	
221	Pre-Elementary Education (Kindergarten)				
222	Reading Education (Methodology & Theory)	1			
223	Remedial Education				
224	Science Education (Methodology & Theory)	3			
225	Secondary Education	3			
226	Social Foundations (History and Philosophy of Education)	2			
227	Special Education, General	2			
228	Special Learning Disabilities				

SCHEDULE OF OBSERVATIONS FOR THE INCLUSION OF INSTRUCTIONAL ACTIVITIES IN THE ACTIVITY CLASSIFIED EDUCATION - 190 - CONTINUED

		System			
		University of Minnesota	State College System	Community College System	Area Vocational Technical Institutes
	Number of Campuses From Which Input Data Forms Were Observed	5	1	1	
MHECC Instructional Activity Code	Code Description	Number of Observations on Input Data Forms			
229	Speech Correction	1			
230	Student Personnel (Counseling and Guidance)	1			
	Preparation for Coaching	1			
	Child Psychology	1			
	School Psychology	1			
	Education for Vocational Instructors: Agriculture	1			
	Distributive	1			
	Home Economics	1			
	Industrial	1			
	Vocational	1			

SCHEDULE OF OBSERVATIONS FOR THE INCLUSION OF INSTRUCTIONAL ACTIVITIES IN THE ACTIVITY CLASSIFIED HOME ECONOMICS - 320

Number of Campuses From Which Input Data Forms Were Observed	System			
	University of Minnesota	State College System	Community College System	Area Vocational Technical Institutes
	3			

MHECC Instructional Activity Code	Code Description	Number of Observations on Input Data Forms
321	Clothing and Textiles	1
322	Consumer Economics and Home Management	2
323	Family Relations and Child Development	1
324	Foods and Nutrition (Include Dietetics)	1
325	Home Decoration and Home Equipment	2
326	Institutional Management and Cafeteria	1
	Interior Design	1
	Household Equipment	1
	Housing	1

SCHEDULE OF OBSERVATIONS FOR THE INCLUSION OF INSTRUCTIONAL ACTIVITIES IN THE ACTIVITY CLASSIFIED PHYSICAL SCIENCE - 420

MHECC Instructional Activity Code	Code Description	System: University of Minnesota	State College System	Community College System	Area Vocational Technical Institutes
	Number of Campuses From Which Input Data Forms Were Observed	3			
		Number of Observations on Input Data Forms			
421	Analytical Chemistry	1	1		
422	Applied Mathematics				
423	Astronomy	1			
424	Astrophysics				
425	Atmospheric Sciences and Meteorology				
426	Chemistry, General (Exc. Biochemistry)			1	
427	Computer Programming				
428	Data Processing				
429	Earth Sciences, General	1	1	1	
430	Geochemistry				
431	Geology	1	1		
432	Geophysics and Seismology Information				
433	Sciences and Systems				
434	Inorganic Chemistry				
435	Mathematics	1	1	1	
436	Metallurgy				
437	Molecular Physics				
438	Nuclear Physics				
439	Oceanography				
440	Organic Chemistry				

SCHEDULE OF OBSERVATIONS FOR THE INCLUSION OF INSTRUCTIONAL ACTIVITIES IN THE ACTIVITY CLASSIFIED PHYSICAL SCIENCE - 420 - CONTINUED

MHECC Instructional Activity Code	Code Description	System: University of Minnesota	State College System	Community College System	Area Vocational Technical Institutes
	Number of Campuses From Which Input Data Forms Were Observed	3			
		Number of Observations on Input Data Forms			
441	Paleontology				
442	Pharmaceutical Chemistry				
443	Physical Chemistry				
444	Physical Sciences, General			1	
445	Physics, General (Exc. Biophysics)	1	1	1	
446	Statistics, Mathematical and Theoretical				
447	System Analysis				
	Biophysics	1			

SCHEDULE OF OBSERVATIONS FOR THE INCLUSION OF INSTRUCTIONAL ACTIVITIES IN THE ACTIVITY CLASSIFIED SOCIAL SCIENCE - 460

MHECC Instructional Activity Code	Code Description	System: University of Minnesota	State College System	Community College System	Area Vocational Technical Institutes
	Number of Campuses From Which Input Data Forms Were Observed	3	1	1	
		Number of Observations on Input Data Forms			
461	Advertising				
462	African Studies				
463	Afro American (Black Culture) Studies	1			
464	American Indian Cultural Studies	2			
465	American Studies	1			
466	Anthropology	3	1	1	
467	Archeology				
468	Asian Studies				
469	Clinical Psychology				
470	Clinical Social Work				
471	Communication Media	1			
472	Community Services, General				
473	Criminology	1			
474	Demography				
475	Developmental Psychology	1			
476	East Asian Studies				
477	Eastern Europe Studies				
478	Economics	3	1	1	
479	European Studies, General				
480	Experimental Psychology - (Animal and Human)	1	1		

SCHEDULE OF OBSERVATIONS FOR THE INCLUSION OF INSTRUCTIONAL ACTIVITIES IN THE ACTIVITY CLASSIFIED SOCIAL SCIENCE - 460 - CONTINUED

		System			
	Number of Campuses From Which Input Data Forms Were Observed	University of Minnesota: 3	State College System: 1	Community College System: 1	Area Vocational Technical Institutes
MHECC Instructional Activity Code	Code Description	Number of Observations on Input Data Forms			
481	Geography	2	1	1	
482	History	3	1	1	
483	Industrial Psychology				
484	International Public Service . (Other Than Diplomatic Service)				
485	International Relations	1			
486	Islamic Studies				
487	Journalism (Printed Media)	1		1	
488	Latin American Studies	1			
489	Law Enforcement and Corrections				
490	Middle Eastern Studies				
491	Mexican-American Cultural Studies				
492	Pacific Area Studies				
493	Political Science and Government	3	1	1	
494	Psychology	2	1	1	
495	Psychology for Counseling				
496	Psychometrics				
497	Physiological Psychology	1			
498	Public Administration	1			
499	Radio/TV				
500	Russian and Slavic Studies	1			

SCHEDULE OF OBSERVATIONS FOR THE INCLUSION OF INSTRUCTIONAL ACTIVITIES IN THE ACTIVITY CLASSIFIED SOCIAL SCIENCE - 460 - CONTINUED

MHECC Instructional Activity Code	Code Description	System: University of Minnesota	State College System	Community College System	Area Vocational Technical Institutes
	Number of Campuses From Which Input Data Forms Were Observed	3	1	1	
		Number of Observations on Input Data Forms			
501	Social Psychology	1			
502	Social Work and Helping Services (Other Than Clinical Social Work)	2	1		
503	Sociology	3			
504	South Asian (India, etc.) Studies				
505	Southeast Asian Studies				
506	Speech Pathology and Audiology				
507	Statistics in Psychology	2			
508	Urban Studies	1			
	Social Science	1			
	Chicano Studies	1			
	Communication Disorders	1			
	Accounting	1			
	Finance and Management	1			

SCHEDULE OF OBSERVATIONS FOR THE INCLUSION OF INSTRUCTIONAL ACTIVITIES IN THE ACTIVITY CLASSIFIED BUSINESS AND OFFICE OCCUPATIONS - 600-649

		System			
		University of Minnesota	State College System	Community College System	Area Vocational Technical Institutes
Number of Campuses From Which Input Data Forms Were Observed		1		3	4
MHECC Instructional Activity Code	Code Description	Number of Observations on Input Data Forms			
601	Accounting	1		1	3
602	Adult Office Occupations				
603	Advanced Typewriting				
604	Agricultural Banking				
605	Banking and Finance				1
606	Bookkeeping				
607	Business Communications	1			
608	Business Law	1			
609	Career Clinics				
610	Communications and Broadcasting				
611	Computer Programming	1			
612	Corporation Accounting				
613	Cost Accounting	1			
614	Credit and Collection	1			
615	Economics				
616	Effective Listening				
617	Effective Speech				
618	Efficient Reading				
619	Electronic Data Processing	1			1
620	Hotel and Restaurant Management	1			

SCHEDULE OF OBSERVATIONS FOR THE INCLUSION OF INSTRUCTIONAL ACTIVITIES IN THE ACTIVITY CLASSIFIED BUSINESS AND OFFICE OCCUPATIONS - 600-649 - CONTINUED

MHECC Instructional Activity Code	Code Description	System: University of Minnesota	State College System	Community College System	Area Vocational Technical Institutes
	Number of Campuses From Which Input Data Forms Were Observed	1		3	4
		Number of Observations on Input Data Forms			
621	Human Relations	1			
622	Income Tax Procedures				
623	Keypunch Operations				1
624	Model Office				
625	Occupational Relations				
626	Office Education - Coordinator				
627	Office Machines	1			
628	Office Procedures (Jr. Prep)				
629	Office Procedures				
630	Personnel Clerk				
631	Record Keeping	1			1
632	Related Math	1			
633	Related Medical Secretary				
634	Related Psychology				
635	Secretarial Office Procedures				2
636	Secretarial Training Educational				
637	Secretarial Training General	1		3	4
638	Secretarial Training Legal	1			1
639	Secretarial Training Medical	1			2
640	Shorthand II	1			

SCHEDULE OF OBSERVATIONS FOR THE INCLUSION OF INSTRUCTIONAL ACTIVITIES IN THE ACTIVITY CLASSIFIED BUSINESS AND OFFICE OCCUPATIONS - 600-649 - CONTINUED

MHECC Instructional Activity Code	Code Description	System: University of Minnesota	System: State College System	System: Community College System	System: Area Vocational Technical Institutes
	Number of Campuses From Which Input Data Forms Were Observed	1		3	4
		Number of Observations on Input Data Forms			
641	Small Business Accounting	1			
642	Speedwriting-Forkner-ABC				
643	Supervisor Business and Office Education				
644	Teacher Aide-Education				
645	Transcription I				
646	Typewriting for Adults	1			
647	Work Simplification				
	Business Administration	1			
670	Distributive Education			3	
798	Graphic Arts			1	

SCHEDULE OF OBSERVATIONS FOR THE INCLUSION OF INSTRUCTIONAL ACTIVITIES IN THE ACTIVITY CLASSIFIED HEALTH AND PARAMEDICAL OCCUPATIONS - 720-739

		System			
		University of Minnesota	State College System	Community College System	Area Vocational Technical Institutes
	Number of Campuses From Which Input Data Forms Were Observed			1	2
MHECC Instructional Activity Code	Code Description	Number of Observations on Input Data Forms			
720	Health and Paramedical Occupations				
721	Adult Health				
722	Animal Laboratory Assistant				
723	Dental Assistant Education				1
724	Dental Hygiene Assistant				
725	Dental Laboratory Assistant				
726	Health Related (First Aid, Terminology and Anatomy)				
727	Medical Lab Assistant Education				
728	Medical Office Assistant (Records)				1
729	Nurses Aid Education				
730	Nursing Home Supervision			1	
731	Occupational and Physical Therapy Assistant				
732	Optical Assistant				
733	Practical Nursing				2
734	Psychiatric Technician			1	1
735	Radiologic Technician				1
736	Surgical Technician				
737	Ward Clerk				
738	Dietetic Assistant				

APPENDIX C: HECC BUDGET REPORTS

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BUDGET REPORT CAVEATS

As mentioned in other sections of the report, there are certain omissions and inconsistencies in the budget reports prepared by the post-secondary systems. They are listed below for each set of reports:

ALL SYSTEMS:

1. 1972-73 report does not include State College system.
2. Academic personnel for University of Minnesota not provided for 1974-75, 1975-76 and 1976-77.
3. The subprogram reports for Summer Session, Academic Instruction and Vocational-Technical Instruction do not include Degrees and Certificates, State Appropriations, and Tuition and Fees for the Community College system.
4. The program report, Instruction & Departmental Research does include Degrees & Certificates, State Appropriations, and Tuition & Fees for the Community College system.
5. State appropriations includes departmental income and tuition & fees from the University of Minnesota.
6. State special appropriations include hospital income from the University of Minnesota.

STATE COLLEGE SYSTEM:

1. Data not provided for 1972-73.
2. Intercollegiate Athletics is included under Other Auxiliary Services.

UNIVERSITY OF MINNESOTA:

1. Academic personnel not reported for 1974-75, 1975-76 and 1976-77.
2. State appropriations include departmental income, and tuition & fees.
3. State special appropriations include hospital income.

AREA VOCATIONAL-TECHNICAL INSTITUTES:

1. Expenditures for instructional equipment was not allocated to each instructional activity at the Suburban Hennepin AVTI. As a result, expenditures for the program, Instruction and Departmental Research is under-stated by that amount. The expenditures were mistakenly allocated to the program, Educational Support.

2. Revenue from local levy is included in the category, Other.

HECC BUDGET REPORT NO. 10-SUBPROGRAM BY ALL SYSTEMS

SUBPROGRAM: ACADEMIC INSTRUCTION

	ESTIMATED		REQUESTED	
FYE STUDENTS	(1973-74)	(1974-75)	(1975-76)	(1976-77)
LOWER DIVISION	50,140	49,620	49,345	49,682
UPPER DIVISION	28,132	28,685	29,512	30,672
GRADUATE	7,138	7,323	7,625	7,966
GRAD/PROFESSIONAL	5,078	5,458	5,714	5,829
TOTAL	90,488	91,086	92,196	94,149
DEGREES/CERTIFICATES				
CERTIFICATES	130	143	160	174
ASSOCIATES	510	522	537	575
BACCALAUREATE	14,693	13,997	14,178	14,328
MASTER'S SPEC.	2,405	2,671	2,815	2,981
DOCTORATE/ED.D	1,257	1,377	1,460	1,554
TOTAL	18,995	18,710	19,150	19,612
ACADEMIC STAFF				
PROFESSOR	1,385.9	437.0	472.0	479.2
ASSOCIATE	1,044.1	414.0	439.8	472.7
ASSISTANT	1,303.2	522.9	525.3	522.3
INSTRUCTOR	1,250.8	844.7	846.4	843.0
ACADEMIC/NO RANK	1,270.6	47.7	53.3	55.9
TOTAL	6,254.6	2,266.3	2,336.8	2,373.1
EXPENDITURES				
ACADEMIC PERSONNEL	94,167,267	95,027,091	102,015,221	104,463,037
NON-ACADEMIC PERS.	11,255,780	11,226,628	12,622,291	12,839,219
NON-PERSONAL EXP.	27,578,129	27,635,273	30,570,102	33,128,064
TOTAL	133,001,176	133,888,992	145,207,614	150,430,320
SOURCE OF FUNDS				
STATE APPROP.	82,571,273	79,152,513	85,781,953	87,924,541
AID/SPECIALS	6,715,118	7,516,672	9,172,261	9,934,922
TUITION/FEES	8,428,050	8,865,214	9,491,859	9,755,053
FEDERAL	14,741,504	15,396,381	16,108,727	16,914,159
OTHER	12,101,550	13,297,729	14,549,948	16,003,634
TOTAL	124,557,495	124,228,509	135,104,748	140,532,309

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HECC BUDGET REPORT NO. 10-SUBPROGRAM BY ALL SYSTEMS

SUBPROGRAM: VOCATIONAL-TECHNICAL INSTRUCTION

FYE STUDENTS	ESTIMATED (1973-74)	ESTIMATED (1974-75)	REQUESTED (1975-76)	REQUESTED (1976-77)
LOWER DIVISION	31,156	35,129	37,931	39,861
UPPER DIVISION				
GRADUATE				
GRAD/PROFESSIONAL				
TOTAL	31,156	35,129	37,931	39,861
DEGREES/CERTIFICATES				
CERTIFICATES	14,105	18,990	21,127	22,754
ASSOCIATES	256			
BACCALAUREATE				
MASTER'S SPEC.				
DOCTORATE/ED.D				
TOTAL	14,361	18,990	21,127	22,754
ACADEMIC STAFF				
PROFESSOR				
ASSOCIATE	5.0			
ASSISTANT	41.3	2.6	2.6	16.6
INSTRUCTOR	2,122.4	2,303.9	2,406.0	2,477.8
ACADEMIC/NO RANK	14.4	13.0	13.0	14.6
TOTAL	2,183.1	2,319.5	2,421.6	2,509.0
EXPENDITURES				
ACADEMIC PERSONNEL	25,959,610	31,305,637	35,336,934	39,118,753
NON-ACADEMIC PERS.	351,166	380,421	419,898	431,363
NON-PERSONAL EXP.	7,513,489	9,959,015	11,544,904	12,385,361
TOTAL	33,824,265	41,645,073	47,301,736	51,935,477
SOURCE OF FUNDS				
STATE APPROP.	11,741,997	13,857,357	15,942,073	18,196,806
AID/SPECIALS	11,718,049	14,990,885	16,837,590	18,459,037
TUITION/FEES	1,495,984	1,848,472	1,996,874	2,247,996
FEDERAL	1,352,844	1,527,307	1,415,166	1,569,492
OTHER	4,427,251	5,756,738	6,891,186	7,502,679
TOTAL	30,736,125	37,980,759	43,082,889	47,976,010

HECC BUDGET REPORT NO. 10-SUBPROGRAM BY ALL SYSTEMS

SUBPROGRAM: SUMMER SESSION

	ESTIMATED		REQUESTED	
FYE STUDENTS	(1973-74)	(1974-75)	(1975-76)	(1976-77)
LOWER DIVISION	7,662	7,241	7,298	7,391
UPPER DIVISION	10,694	10,244	10,410	10,602
GRADUATE	7,638	7,541	7,664	7,786
GRAD/PROFESSIONAL	39	40	40	40
TOTAL	26,033	25,066	25,412	25,819
DEGREES/CERTIFICATES				
CERTIFICATES				
ASSOCIATES	13			
BACCALAUREATE	589			
MASTER'S SPEC.	257			
DOCTORATE/ED.D	8			
TOTAL	867			
ACADEMIC STAFF				
PROFESSOR	609.4	631.4	581.4	585.0
ASSOCIATE	28.7			
ASSISTANT	30.2			
INSTRUCTOR	190.5	202.6	158.0	158.0
ACADEMIC/NO RANK	575.7	517.0	534.6	555.3
TOTAL	1,434.5	1,351.0	1,274.0	1,298.3
EXPENDITURES				
ACADEMIC PERSONNEL	4,844,222	4,923,098	4,677,475	4,746,101
NON-ACADEMIC PERS.	61,843	58,870	58,870	58,870
NON-PERSONAL EXP.	377,358	360,583	720,214	762,501
TOTAL	5,283,423	5,342,551	5,456,559	5,567,472
SOURCE OF FUNDS				
STATE APPROP.	3,907,675	3,879,133	3,808,924	3,841,336
AID/SPECIALS	316,251	310,000	852,756	914,176
TUITION/FEES	722,539	756,517	726,425	740,316
FEDERAL				
OTHER	62,918	65,554	68,454	71,644
TOTAL	5,009,383	5,011,204	5,456,559	5,567,472

HECC BUDGET REPORT NO. 10-SUBPROGRAM BY ALL SYSTEMS

SUBPROGRAM: EXTENSION FOR CREDIT

	ESTIMATED (1973-74)	ESTIMATED (1974-75)	REQUESTED (1975-76)	REQUESTED (1976-77)
FYE STUDENTS				
LOWER DIVISION				
UPPER DIVISION				
GRADUATE				
GRAD/PROFESSIONAL				
TOTAL				
DEGREES/CERTIFICATES				
CERTIFICATES				
ASSOCIATES				
BACCALAUREATE				
MASTER'S SPEC.				
DOCTORATE/ED.D				
TOTAL				
ACADEMIC STAFF				
PROFESSOR	25.9			
ASSOCIATE	26.7			
ASSISTANT	30.5			
INSTRUCTOR	38.4			
ACADEMIC/NO RANK	91.2			
TOTAL	212.7			
EXPENDITURES				
ACADEMIC PERSONNEL	2,683,930	2,554,026	2,769,271	2,769,271
NON-ACADEMIC PERS.	504,119	481,121	489,101	521,101
NON-PERSONAL EXP.	1,293,176	1,218,085	1,351,485	1,361,885
TOTAL	4,481,225	4,253,232	4,609,857	4,652,257
SOURCE OF FUNDS				
STATE APPROP.	4,231,426	3,779,466	3,779,466	3,779,466
AID/SPECIALS	249,799	473,766	830,391	872,791
TUITION/FEES				
FEDERAL				
OTHER				
TOTAL	4,481,225	4,253,232	4,609,857	4,652,257

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HECC BUDGET REPORT NO. 10-SUBPROGRAM BY ALL SYSTEMS

SUBPROGRAM: INSTITUTES, RESEARCH CENTERS & INDEPENDENT PROJECTS

FYE STUDENTS	ESTIMATED (1973-74)	ESTIMATED (1974-75)	REQUESTED (1975-76)	REQUESTED (1976-77)
LOWER DIVISION				
UPPER DIVISION				
GRADUATE				
GRAD/PROFESSIONAL				
TOTAL				
DEGREES/CERTIFICATES				
CERTIFICATES				
ASSOCIATES				
BACCALAUREATE				
MASTER'S SPEC.				
DOCTORATE/ED.D				
TOTAL				
ACADEMIC STAFF				
PROFESSOR	151.0	9.5	8.5	8.5
ASSOCIATE	101.1	8.0	7.0	
ASSISTANT	108.8	2.1	2.1	2.1
INSTRUCTOR	52.3	6.6	5.1	5.1
ACADEMIC/NO RANK	1,000.0	25.3	20.3	20.3
TOTAL	1,413.2	51.5	43.0	36.0
EXPENDITURES				
ACADEMIC PERSONNEL	16,021,462	16,607,093	18,171,035	18,257,856
NON-ACADEMIC PERS.	12,550,459	13,072,441	14,386,102	14,477,415
NON-PERSONAL EXP.	27,647,964	28,724,580	30,600,748	34,494,671
TOTAL	56,219,885	58,404,114	63,157,885	67,229,942
SOURCE OF FUNDS				
STATE APPROP.	5,078,712	4,187,843	4,243,697	4,312,253
AID/SPECIALS	4,919,582	4,872,552	6,332,592	6,757,034
TUITION/FEES				
FEDERAL	35,427,311	35,658,436	37,412,166	39,256,623
OTHER	10,894,278	13,685,283	15,169,430	16,904,032
TOTAL	56,219,883	58,404,114	63,157,885	67,229,942

HECC BUDGET REPORT NO. 10-SUBPROGRAM BY ALL SYSTEMS

SUBPROGRAM: COMMUNITY SERVICE & EDUCATION

	ESTIMATED		REQUESTED	
FYE STUDENTS	(1973-74)	(1974-75)	(1975-76)	(1976-77)
LOWER DIVISION	94,382	107,471	116,548	126,227
UPPER DIVISION				
GRADUATE				
GRAD/PROFESSIONAL				
TOTAL	94,382	107,471	116,548	126,227
DEGREES/CERTIFICATES				
CERTIFICATES				
ASSOCIATES				
BACCALAUREATE				
MASTER'S SPEC.				
DOCTORATE/ED.D				
TOTAL				
ACADEMIC STAFF				
PROFESSOR	10.7	1.6	22.0	22.0
ASSOCIATE	7.4			
ASSISTANT	6.3			
INSTRUCTOR	4,128.7	4,990.9	5,319.9	5,755.9
ACADEMIC/NO RANK	64.2	9.3	10.7	10.7
TOTAL	4,217.3	5,001.8	5,352.6	5,788.6
EXPENDITURES				
ACADEMIC PERSONNEL	4,350,942	4,772,590	5,480,869	5,833,236
NON-ACADEMIC PERS.	1,712,955	1,897,643	2,014,816	2,036,832
NON-PERSONAL EXP.	3,803,591	4,196,174	4,779,394	4,921,208
TOTAL	9,867,488	10,866,407	12,275,079	12,791,276
SOURCE OF FUNDS				
STATE APPROP.	5,019,489	4,950,893	5,420,507	5,589,860
AID/SPECIALS	1,478,908	2,123,576	2,650,151	2,662,913
TUITION/FEES	818,630	1,008,069	1,218,277	1,272,473
FEDERAL	310,462	439,260	444,619	471,622
OTHER	2,239,999	2,344,609	2,541,525	2,794,408
TOTAL	9,867,488	10,866,407	12,275,079	12,791,276

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HECC BUDGET REPORT NO. 10-SUBPROGRAM BY ALL SYSTEMS

SUBPROGRAM: COOPERATIVE EXTENSION SERVICE

	ESTIMATED (1973-74)	ESTIMATED (1974-75)	REQUESTED (1975-76)	REQUESTED (1976-77)
FYE STUDENTS				
LOWER DIVISION				
UPPER DIVISION				
GRADUATE				
GRAD/PROFESSIONAL				
TOTAL				
DEGREES/CERTIFICATES				
CERTIFICATES				
ASSOCIATES				
BACCALAUREATE				
MASTER'S SPEC.				
DOCTORATE/ED.D				
TOTAL				
ACADEMIC STAFF				
PROFESSOR	64.0			
ASSOCIATE	38.4			
ASSISTANT	24.1			
INSTRUCTOR	20.1			
ACADEMIC/NO RANK	185.1			
TOTAL	331.7			
EXPENDITURES				
ACADEMIC PERSONNEL	1,831,636	1,845,512	2,036,870	2,078,158
NON-ACADEMIC PERS.	2,165,692	2,159,647	2,448,189	2,488,765
NON-PERSONAL EXP.	2,312,381	2,305,118	2,778,800	2,792,431
TOTAL	6,309,709	6,310,277	7,263,859	7,359,354
SOURCE OF FUNDS				
STATE APPROP.	5,308,235	5,245,101	5,726,779	5,542,299
AID/SPECIALS	226,649	219,416	613,716	810,916
TUITION/FEES				
FEDERAL	186,903	199,046	211,979	223,616
OTHER	587,922	646,714	711,385	782,523
TOTAL	6,309,709	6,310,277	7,263,859	7,359,354

HECC BUDGET REPORT NO. 10-SUBPROGRAM BY ALL SYSTEMS

SUBPROGRAM: LIBRARIES & INSTRUCTIONAL RESOURCES

	ESTIMATED		REQUESTED	
FYE STUDENTS	(1973-74)	(1974-75)	(1975-76)	(1976-77)
LOWER DIVISION				
UPPER DIVISION				
GRADUATE				
GRAD/PROFESSIONAL				
TOTAL				
DEGREES/CERTIFICATES				
CERTIFICATES				
ASSOCIATES				
BACCALAUREATE				
MASTER'S SPEC.				
DOCTORATE/ED.D				
TOTAL				
ACADEMIC STAFF				
PROFESSOR	11.7	5.0	6.0	5.0
ASSOCIATE	20.9	14.7	14.7	14.7
ASSISTANT	62.9	31.4	31.4	31.4
INSTRUCTOR	112.9	55.6	58.1	58.3
ACADEMIC/NO RANK	52.2	43.3	44.8	44.8
TOTAL	260.6	150.0	155.0	154.2
EXPENDITURES				
ACADEMIC PERSONNEL	7,666,856	8,142,865	8,547,170	8,601,169
NON-ACADEMIC PERS.	3,166,056	3,449,389	3,567,816	3,626,246
NON-PERSONAL EXP.	9,132,441	10,597,422	12,060,802	12,572,086
TOTAL	19,965,353	22,189,676	24,175,788	24,799,501
SOURCE OF FUNDS				
STATE APPROP.	6,586,676	7,036,916	7,646,374	7,992,559
AID/SPECIALS	5,767,009	6,647,496	7,571,550	7,501,155
TUITION/FEES	1,163,924	1,341,592	1,382,633	1,407,303
FEDERAL	4,411,833	4,669,718	4,885,008	5,134,159
OTHER	2,035,911	2,493,954	2,690,223	2,764,325
TOTAL	19,965,353	22,189,676	24,175,788	24,799,501

HECC BUDGET REPORT NO. 10-SUBPROGRAM BY ALL SYSTEMS

SUBPROGRAM: COMPUTING SUPPORT

	ESTIMATED		REQUESTED	
FYE STUDENTS	(1973-74)	(1974-75)	(1975-76)	(1976-77)
LOWER DIVISION				
UPPER DIVISION				
GRADUATE				
GRAD/PROFESSIONAL				
TOTAL				
DEGREES/CERTIFICATES				
CERTIFICATES				
ASSOCIATES				
BACCALAUREATE				
MASTER'S SPEC.				
DOCTORATE/ED.D				
TOTAL				
ACADEMIC STAFF				
PROFESSOR	2.9			
ASSOCIATE	3.5	1.0	1.0	1.0
ASSISTANT	2.0	3.0	3.0	3.0
INSTRUCTOR	2.8	4.2	5.5	5.6
ACADEMIC/NO RANK	12.8	.9	1.0	1.2
TOTAL	24.0	9.1	10.5	10.8
EXPENDITURES				
ACADEMIC PERSONNEL	449,774	518,373	535,510	541,010
NON-ACADEMIC PERS.	511,749	686,220	694,312	701,919
NON-PERSONAL EXP.	1,653,045	2,069,220	2,181,017	2,233,336
TOTAL	2,614,568	3,273,813	3,410,839	3,476,265
SOURCE OF FUNDS				
STATE APPROP.	2,270,737	2,823,201	2,919,985	2,965,025
AID/SPECIALS	63,585	113,585	130,286	140,759
TUITION/FEES	195,368	219,550	244,646	247,868
FEDERAL	7,609	13,031	16,633	18,359
OTHER	77,269	104,446	99,289	104,254
TOTAL	2,614,568	3,273,813	3,410,839	3,476,265

HECC BUDGET REPORT NO. 10-SUBPROGRAM BY ALL SYSTEMS

SUBPROGRAM: INSTRUCTIONAL ADMINISTRATION

	ESTIMATED		REQUESTED	
FYE STUDENTS	(1973-74)	(1974-75)	(1975-76)	(1976-77)
LOWER DIVISION				
UPPER DIVISION				
GRADUATE				
GRAD/PROFESSIONAL				
TOTAL				
DEGREES/CERTIFICATES				
CERTIFICATES				
ASSOCIATES				
BACCALAUREATE				
MASTER'S SPEC.				
DOCTORATE/ED.D				
TOTAL				
ACADEMIC STAFF				
PROFESSOR	100.0	40.4	41.2	42.2
ASSOCIATE	21.5	6.1	5.6	7.1
ASSISTANT	25.1	8.8	8.8	8.8
INSTRUCTOR	92.4	53.2	55.3	58.1
ACADEMIC/NO RANK	149.2	70.5	64.4	64.3
TOTAL	388.2	179.0	175.3	180.5
EXPENDITURES				
ACADEMIC PERSONNEL	6,945,203	7,417,179	7,920,508	8,194,149
NON-ACADEMIC PERS.	3,193,443	3,513,682	3,821,010	3,937,261
NON-PERSONAL EXP.	3,841,117	4,040,594	5,003,045	5,589,599
TOTAL	13,979,763	14,971,455	16,744,563	17,721,009
SOURCE OF FUNDS				
STATE APPROP.	10,307,094	10,733,445	12,206,534	12,840,989
AID/SPECIALS	736,002	863,251	915,046	984,157
TUITION/FEES	643,128	709,067	727,931	761,570
FEDERAL	899,458	954,240	1,006,377	1,060,962
OTHER	1,394,081	1,711,452	1,888,675	2,073,331
TOTAL	13,979,763	14,971,455	16,744,563	17,721,009

HECC BUDGET REPORT NO. 10-SUBPROGRAM BY ALL SYSTEMS

SUBPROGRAM: ANCILLARY SERVICES

FYE STUDENTS	ESTIMATED (1973-74)	ESTIMATED (1974-75)	REQUESTED (1975-76)	REQUESTED (1976-77)
LOWER DIVISION				
UPPER DIVISION				
GRADUATE				
GRAD/PROFESSIONAL				
TOTAL				
DEGREES/CERTIFICATES				
CERTIFICATES				
ASSOCIATES				
BACCALAUREATE				
MASTER'S SPEC.				
DOCTORATE/ED.D				
TOTAL				
ACADEMIC STAFF				
PROFESSOR	3.5	1.0	1.0	1.0
ASSOCIATE	7.6	5.0	5.0	5.0
ASSISTANT	10.1	7.5	7.5	7.5
INSTRUCTOR	34.4	32.0	32.0	32.0
ACADEMIC/NO RANK	24.7	15.1	15.1	15.1
TOTAL	80.3	60.6	60.6	60.6
EXPENDITURES				
ACADEMIC PERSONNEL	953,336	918,602	918,312	940,313
NON-ACADEMIC PERS.	1,731,782	2,035,671	1,999,394	2,155,441
NON-PERSONAL EXP.	438,485	411,275	431,882	454,057
TOTAL	3,123,603	3,365,548	3,349,588	3,549,811
SOURCE OF FUNDS				
STATE APPROP.	2,112,017	2,271,198	2,205,422	2,313,778
AID/SPECIAL	440,673	524,558	560,741	620,646
TUITION/FEES	343,084	331,626	343,159	351,775
FEDERAL	39,498	46,837	53,039	59,511
OTHER	188,331	191,329	187,227	204,101
TOTAL	3,123,603	3,365,548	3,349,588	3,549,811

HECC BUDGET REPORT NO. 10-SUBPROGRAM BY ALL SYSTEMS

SUBPROGRAM: COUNSELING & CAREER GUIDANCE

	ESTIMATED (1973-74)	ESTIMATED (1974-75)	REQUESTED (1975-76)	REQUESTED (1976-77)
FYE STUDENTS				
LOWER DIVISION				
UPPER DIVISION				
GRADUATE				
GRAD/PROFESSIONAL				
TOTAL				
DEGREES/CERTIFICATES				
CERTIFICATES				
ASSOCIATES				
BACCALAUREATE				
MASTER'S SPEC.				
DOCTORATE/ED.D				
TOTAL				
ACADEMIC STAFF				
PROFESSOR	11.5	1.7	1.7	1.7
ASSOCIATE	16.0	6.6	6.6	6.6
ASSISTANT	11.6	8.9	8.9	8.9
INSTRUCTOR	69.6	59.2	62.2	65.6
ACADEMIC/NO RANK	95.9	81.0	83.7	83.7
TOTAL	204.6	157.4	163.1	166.5
EXPENDITURES				
ACADEMIC PERSONNEL	3,278,473	3,424,384	3,659,393	3,814,811
NON-ACADEMIC PERS.	556,139	575,014	605,869	608,426
NON-PERSONAL EXP.	470,963	484,888	525,663	558,063
TOTAL	4,305,575	4,484,286	4,790,925	4,981,300
SOURCE OF FUNDS				
STATE APPROP.	3,203,702	3,245,198	3,613,009	3,705,381
AID/SPECIALS	394,752	484,436	536,209	581,885
TUITION/FEES	163,470	167,775	174,418	182,275
FEDERAL	234,299	221,257	53,635	59,358
OTHER	309,352	365,620	413,654	452,401
TOTAL	4,305,575	4,484,286	4,790,925	4,981,300

HECC BUDGET REPORT NO. 10-SUBPROGRAM BY ALL SYSTEMS

SUBPROGRAM: SOCIAL & CULTURAL DEVELOPMENT

	ESTIMATED		REQUESTED	
FYE STUDENTS	(1973-74)	(1974-75)	(1975-76)	(1976-77)
LOWER DIVISION				
UPPER DIVISION				
GRADUATE				
GRAD/PROFESSIONAL				
TOTAL				
DEGREES/CERTIFICATES				
CERTIFICATES				
ASSOCIATES				
BACCALAUREATE				
MASTER'S SPEC.				
DOCTORATE/ED.D				
TOTAL				
ACADEMIC STAFF				
PROFESSOR			24.5	24.5
ASSOCIATE	.3			
ASSISTANT	.4			
INSTRUCTOR	4.3	3.0	3.0	3.0
ACADEMIC/NC RANK	56.8	47.3	47.2	47.0
TOTAL	61.8	50.3	74.7	74.5
EXPENDITURES				
ACADEMIC PERSONNEL	816,416	798,504	1,085,933	1,090,307
NON-ACADEMIC PERS.	963,260	1,045,217	1,155,830	1,244,119
NON-PERSONAL EXP.	2,124,253	2,173,631	2,657,657	2,775,428
TOTAL	3,903,929	4,017,352	4,899,420	5,109,854
SOURCE OF FUNDS				
STATE APPROP.	900,673	861,290	1,399,629	1,399,521
AID/SPECIALS				
TUITION/FEES	27,563	30,543	201,112	201,254
FEDERAL				
OTHER	2,975,693	3,125,519	3,298,679	3,509,079
TOTAL	3,903,929	4,017,352	4,899,420	5,109,854

HECC BUDGET REPORT NO. 10-SUBPROGRAM BY ALL SYSTEMS

SUBPROGRAM: STUDENT SUPPORT SERVICES

	ESTIMATED		REQUESTED	
FYE STUDENTS	(1973-74)	(1974-75)	(1975-76)	(1976-77)
LOWER DIVISION				
UPPER DIVISION				
GRADUATE				
GRAD/PROFESSIONAL				
TOTAL				
DEGREES/CERTIFICATES				
CERTIFICATES				
ASSOCIATES				
BACCALAUREATE				
MASTER'S SPEC.				
DOCTORATE/ED.D				
TOTAL				
ACADEMIC STAFF				
PROFESSOR	11.3			
ASSOCIATE	15.4			
ASSISTANT	39.2			
INSTRUCTOR	42.0	22.3	22.3	22.4
ACADEMIC/NO RANK	44.7	25.0	24.0	24.0
TOTAL	152.6	47.3	46.3	46.4
EXPENDITURES				
ACADEMIC PERSONNEL	2,289,310	2,462,311	2,609,586	2,644,645
NON-ACADEMIC PERS.	3,281,328	3,592,019	3,935,176	3,987,417
NON-PERSONAL EXP.	1,790,465	1,937,078	2,127,773	2,672,440
TOTAL	7,361,103	7,991,408	8,672,535	9,304,502
SOURCE OF FUNDS				
STATE APPROP.	2,044,428	2,010,731	2,102,075	2,107,827
AID/SPECIALS	343,309	376,593	406,426	416,464
TUITION/FEES	4,299	5,174	5,628	6,188
FEDERAL	63,147	17,094	18,127	19,333
OTHER	4,905,920	5,581,816	6,140,279	6,754,690
TOTAL	7,361,103	7,991,408	8,672,535	9,304,502

HECC BUDGET REPORT NO. 10-SUBPROGRAM BY ALL SYSTEMS

SUBPROGRAM: STUDENT PLACEMENT

	ESTIMATED		REQUESTED	
FYE STUDENTS	(1973-74)	(1974-75)	(1975-76)	(1976-77)
LOWER DIVISION				
UPPER DIVISION				
GRADUATE				
GRAD/PROFESSIONAL				
TOTAL				
DEGREES/CERTIFICATES				
CERTIFICATES				
ASSOCIATES				
BACCALAUREATE				
MASTER'S SPEC.				
DOCTORATE/ED.D				
TOTAL				
ACADEMIC STAFF				
PROFESSOR	2.6	2.6	2.6	2.6
ASSOCIATE				
ASSISTANT	3.0	3.0	3.0	3.0
INSTRUCTOR	8.4	8.7	8.9	8.9
ACADEMIC/NO RANK	6.9	8.4	8.4	8.5
TOTAL	20.9	22.7	22.9	23.0
EXPENDITURES				
ACADEMIC PERSONNEL	303,670	337,961	350,703	364,644
NON-ACADEMIC PERS.	130,907	159,441	162,536	165,924
NON-PERSONAL EXP.	100,145	122,072	145,283	151,155
TOTAL	534,722	619,474	658,522	681,723
SOURCE OF FUNDS				
STATE APPROP.	316,083	359,725	379,720	387,894
AID/SPECIALS	53,819	70,892	77,881	85,559
TUITION/FEES	116,925	128,116	134,127	134,829
FEDERAL	3,908	4,665	5,122	5,623
OTHER	43,987	56,076	61,672	67,818
TOTAL	534,722	619,474	658,522	681,723

HECC BUDGET REPORT NO. 10-SUBPROGRAM BY ALL SYSTEMS

SUBPROGRAM: EXECUTIVE MANAGEMENT

	ESTIMATED		REQUESTED	
FYE STUDENTS	(1973-74)	(1974-75)	(1975-76)	(1976-77)
LOWER DIVISION				
UPPER DIVISION				
GRADUATE				
GRAD/PROFESSIONAL				
TOTAL				
DEGREES/CERTIFICATES				
CERTIFICATES				
ASSOCIATES				
BACCALAUREATE				
MASTER'S SPEC.				
DOCTORATE/ED.D				
TOTAL				
ACADEMIC STAFF				
PROFESSOR	51.3	27.4	27.4	27.4
ASSOCIATE	6.7	7.0	8.0	8.0
ASSISTANT	11.6	10.9	10.7	10.9
INSTRUCTOR	75.4	70.5	71.5	71.5
ACADEMIC/NO RANK	81.8	67.6	69.0	69.1
TOTAL	226.8	183.4	186.6	186.9
EXPENDITURES				
ACADEMIC PERSONNEL	4,527,535	4,652,890	4,887,283	5,055,785
NON-ACADEMIC PERS.	2,760,143	2,567,855	2,641,403	2,674,531
NON-PERSONAL EXP.	4,083,392	3,924,326	4,699,871	4,833,826
TOTAL	11,371,070	11,145,071	12,228,557	12,564,142
SOURCE OF FUNDS				
STATE APPROP.	8,686,588	8,163,300	8,957,057	9,111,441
AID/SPECIALS	745,481	878,355	940,188	1,032,674
TUITION/FEES	1,425,702	1,554,756	1,712,259	1,747,753
FEDERAL	86,216	93,944	102,122	110,913
OTHER	427,083	454,716	516,931	561,361
TOTAL	11,371,070	11,145,071	12,228,557	12,564,142

HECC BUDGET REPORT NO. 10-SUBPROGRAM BY ALL SYSTEMS

SUBPROGRAM: INSTITUTIONAL SUPPORT SERVICES

	ESTIMATED		REQUESTED	
FYE STUDENTS	(1973-74)	(1974-75)	(1975-76)	(1976-77)
LOWER DIVISION				
UPPER DIVISION				
GRADUATE				
GRAD/PROFESSIONAL				
TOTAL				
DEGREES/CERTIFICATES				
CERTIFICATES				
ASSOCIATES				
BACCALAUREATE				
MASTER'S SPEC.				
DOCTORATE/ED.D				
TOTAL				
ACADEMIC STAFF				
PROFESSOR	50.8	18.3	17.0	17.3
ASSOCIATE	16.6	5.3	5.3	5.3
ASSISTANT	23.1	15.3	15.3	15.3
INSTRUCTOR	38.9	30.8	30.4	31.0
ACADEMIC/NO RANK	58.7	21.9	24.1	24.1
TOTAL	188.1	91.6	92.1	93.0
EXPENDITURES				
ACADEMIC PERSONNEL	3,351,673	3,207,827	3,372,848	3,400,655
NON-ACADEMIC PERS.	11,428,203	11,268,507	11,845,675	12,004,000
NON-PERSONAL EXP.	20,198,266	20,478,850	22,871,055	23,397,952
TOTAL	34,978,142	34,955,184	38,089,578	38,802,607
SOURCE OF FUNDS				
STATE APPROP.	25,968,397	24,388,721	26,927,819	27,442,046
AID/SPECIALS	1,729,988	2,558,543	2,726,854	2,763,477
TUITION/FEES	2,899,610	3,219,680	3,432,239	3,475,465
FEDERAL	917,069	944,653	970,129	995,288
OTHER	3,463,078	3,843,587	4,032,537	4,126,331
TOTAL	34,978,142	34,955,184	38,089,578	38,802,607

HECC BUDGET REPORT NO. 10-SUBPROGRAM BY ALL SYSTEMS

SUBPROGRAM: PHYSICAL PLANT OPERATIONS

FYE STUDENTS	ESTIMATED (1973-74)	ESTIMATED (1974-75)	REQUESTED (1975-76)	REQUESTED (1976-77)
LOWER DIVISION				
UPPER DIVISION				
GRADUATE				
GRAD/PROFESSIONAL				
TOTAL				
DEGREES/CERTIFICATES				
CERTIFICATES				
ASSOCIATES				
BACCALAUREATE				
MASTER'S SPEC.				
DOCTORATE/ED.D				
TOTAL				
ACADEMIC STAFF				
PROFESSOR				
ASSOCIATE				
ASSISTANT	1.4	2.0	2.0	2.0
INSTRUCTOR	2.7	1.0	1.0	1.0
ACADEMIC/NO RANK	2.0	2.0	2.0	2.0
TOTAL	6.1	5.0	5.0	5.0
EXPENDITURES				
ACADEMIC PERSONNEL	112,498	198,000	198,550	198,553
NON-ACADEMIC PERS.	15,270,224	16,986,915	17,589,924	17,839,598
NON-PERSONAL EXP.	22,242,138	24,481,877	31,528,639	33,559,976
TOTAL	37,624,860	41,666,792	49,317,113	51,598,127
SOURCE OF FUNDS				
STATE APPROP.	31,727,997	34,836,458	41,165,993	42,972,531
AID/SPECIALS	2,265,935	2,650,543	2,850,919	3,125,126
TUITION/FEES	2,275,388	2,619,951	3,539,020	3,556,488
FEDERAL	224,887	262,786	286,701	318,901
OTHER	1,130,653	1,297,054	1,474,480	1,625,081
TOTAL	37,624,860	41,666,792	49,317,113	51,598,127

HECC BUDGET REPORT NO. 10-SUBPROGRAM BY ALL SYSTEMS

SUBPROGRAM: HOSPITALS & LABORATORY SERVICES

FYE STUDENTS	ESTIMATED (1973-74)	ESTIMATED (1974-75)	REQUESTED (1975-76)	REQUESTED (1976-77)
LOWER DIVISION				
UPPER DIVISION				
GRADUATE				
GRAD/PROFESSIONAL				
TOTAL				
DEGREES/CERTIFICATES				
CERTIFICATES				
ASSOCIATES				
BACCALAUREATE				
MASTER'S SPEC.				
DOCTORATE/ED.D				
TOTAL				
ACADEMIC STAFF				
PROFESSOR	7.8			
ASSOCIATE	6.4			
ASSISTANT	7.8			
INSTRUCTOR	13.2			
ACADEMIC/NO RANK	203.0			
TOTAL	238.2			
EXPENDITURES				
ACADEMIC PERSONNEL	2,648,983	3,065,069	3,069,646	3,074,681
NON-ACADEMIC PERS.	21,822,550	25,143,150	25,180,702	25,222,009
NON-PERSONAL EXP.	17,093,243	19,683,497	19,329,778	19,515,040
TOTAL	41,564,776	47,891,716	47,580,126	47,811,730
SOURCE OF FUNDS				
STATE APPROP.	2,074,837	1,993,862	1,993,862	1,993,862
AID/SPECIALS	38,839,684	45,182,574	44,799,456	44,952,380
TUITION/FEES				
FEDERAL				
OTHER	650,255	715,280	786,808	865,488
TOTAL	41,564,776	47,891,716	47,580,126	47,811,730

HECC BUDGET REPORT NO. 10-SUBPROGRAM BY ALL SYSTEMS

SUBPROGRAM: SERVICE AGENCIES

	ESTIMATED (1973-74)	ESTIMATED (1974-75)	REQUESTED (1975-76)	REQUESTED (1976-77)
FYE STUDENTS				
LOWER DIVISION				
UPPER DIVISION				
GRADUATE				
GRAD/PROFESSIONAL				
TOTAL				
DEGREES/CERTIFICATES				
CERTIFICATES				
ASSOCIATES				
BACCALAUREATE				
MASTER'S SPEC.				
DOCTORATE/ED.D				
TOTAL				
ACADEMIC STAFF				
PROFESSOR				
ASSOCIATE	.9			
ASSISTANT	.8			
INSTRUCTOR				
ACADEMIC/NO RANK	2.6			
TOTAL	4.3			
EXPENDITURES				
ACADEMIC PERSONNEL	61,195	29,737	32,580	35,838
NON-ACADEMIC PERS.	41,328	20,081	21,503	23,653
NON-PERSONAL EXP.	20,428	9,420	11,078	12,186
TOTAL	122,951	59,238	65,161	71,677
SOURCE OF FUNDS				
STATE APPROP.	12,396			
AID/SPECIALS	56,372			
TUITION/FEES	19			
FEDERAL	9			
OTHER	54,155	59,238	65,161	71,677
TOTAL	122,951	59,238	65,161	71,677

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HECC BUDGET REPORT NO. 10-SUBPROGRAM BY ALL SYSTEMS

SUBPROGRAM: SCHOLARSHIPS, GRANTS

FYE STUDENTS	ESTIMATED (1973-74)	ESTIMATED (1974-75)	REQUESTED (1975-76)	REQUESTED (1976-77)
LOWER DIVISION				
UPPER DIVISION				
GRADUATE				
GRAD/PROFESSIONAL				
TOTAL				
DEGREES/CERTIFICATES				
CERTIFICATES				
ASSOCIATES				
BACCALAUREATE				
MASTER'S SPEC.				
DOCTORATE/ED.D				
TOTAL				
ACADEMIC STAFF				
PROFESSOR				
ASSOCIATE				
ASSISTANT				
INSTRUCTOR				
ACADEMIC/NO RANK				
TOTAL				
EXPENDITURES				
ACADEMIC PERSONNEL				
NON-ACADEMIC PERS.	22,464	23,839	27,750	419,104
NON-PERSONAL EXP.	10,722,684	11,765,009	13,357,685	13,921,196
TOTAL	10,745,148	11,788,848	13,385,435	14,340,300
SOURCE OF FUNDS				
STATE APPROP.	1,211,478	1,510,655	2,394,797	2,657,210
AID/SPECIALS	16,392	16,049	18,061	20,853
TUITION/FEES	746	1,539	2,352	3,171
FEDERAL	5,029,272	5,441,245	5,734,046	5,986,233
OTHER	4,487,260	4,819,360	5,236,179	5,672,833
TOTAL	10,745,148	11,788,848	13,385,435	14,340,300

HECC BUDGET REPORT NO. 10-SUBPROGRAM BY ALL SYSTEMS

SUBPROGRAM: LOANS

FYE STUDENTS	ESTIMATED (1973-74)	ESTIMATED (1974-75)	REQUESTED (1975-76)	REQUESTED (1976-77)
LOWER DIVISION				
UPPER DIVISION				
GRADUATE				
GRAD/PROFESSIONAL				
TOTAL				
DEGREES/CERTIFICATES				
CERTIFICATES				
ASSOCIATES				
BACCALAUREATE				
MASTER'S SPEC.				
DOCTORATE/ED.D				
TOTAL				
ACADEMIC STAFF				
PROFESSOR				
ASSOCIATE				
ASSISTANT				
INSTRUCTOR				
ACADEMIC/NO RANK				
TOTAL				
EXPENDITURES				
ACADEMIC PERSONNEL				
NON-ACADEMIC PERS.				
NON-PERSONAL EXP.	4,326,324	4,427,022	4,585,236	4,640,865
TOTAL	4,326,324	4,427,022	4,585,236	4,640,865
SOURCE OF FUNDS				
STATE APPROP.	60,359	85,472	102,405	117,019
AID/SPECIALS	264,378	134,775	204,511	207,049
TUITION/FEES			651	901
FEDERAL	904,119	991,489	1,019,759	1,054,966
OTHER	3,097,468	3,215,286	3,257,910	3,260,930
TOTAL	4,326,324	4,427,022	4,585,236	4,640,865

HECC BUDGET REPORT NO. 10-SUBPROGRAM BY ALL SYSTEMS

SUBPROGRAM: WORK STUDY

FYE STUDENTS	ESTIMATED (1973-74)	ESTIMATED (1974-75)	REQUESTED (1975-76)	REQUESTED (1976-77)
LOWER DIVISION				
UPPER DIVISION				
GRADUATE				
GRAD/PROFESSIONAL				
TOTAL				
DEGREES/CERTIFICATES				
CERTIFICATES				
ASSOCIATES				
BACCALAUREATE				
MASTER'S SPEC.				
DOCTORATE/ED.D				
TOTAL				
ACADEMIC STAFF				
PROFESSOR				
ASSOCIATE				
ASSISTANT	.7			
INSTRUCTOR	.1			
ACADEMIC/NO RANK	94.8			
TOTAL	95.6			
EXPENDITURES				
ACADEMIC PERSONNEL	748,011	786,631	825,496	829,621
NON-ACADEMIC PERS.	3,135,695	3,527,185	3,654,736	3,708,118
NON-PERSONAL EXP.	3,707,430	3,719,590	4,003,258	4,301,270
TOTAL	7,591,136	8,033,406	8,483,490	8,839,009
SOURCE OF FUNDS				
STATE APPROP.	281,900	304,732	341,171	365,900
AID/SPECIALS	94,753	112,914	132,308	141,621
TUITION/FEES	3,428	4,644	6,013	6,935
FEDERAL	5,816,368	6,340,418	6,754,099	7,078,102
OTHER	1,394,687	1,270,698	1,249,899	1,246,451
TOTAL	7,591,136	8,033,406	8,483,490	8,839,009

HECC BUDGET REPORT NO. 10-SUBPROGRAM BY ALL SYSTEMS

SUBPROGRAM: FINANCIAL AID ADMINISTRATION

	ESTIMATED		REQUESTED	
FYE STUDENTS	(1973-74)	(1974-75)	(1975-76)	(1976-77)
LOWER DIVISION				
UPPER DIVISION				
GRADUATE				
GRAD/PROFESSIONAL				
TOTAL				
DEGREES/CERTIFICATES				
CERTIFICATES				
ASSOCIATES				
BACCALAUREATE				
MASTER'S SPEC.				
DOCTORATE/ED.D				
TOTAL				
ACADEMIC STAFF				
PROFESSOR				
ASSOCIATE				
ASSISTANT	2.5	2.5	2.5	2.5
INSTRUCTOR	13.5	20.7	22.9	23.5
ACADEMIC/NO RANK	14.1	15.2	15.3	15.3
TOTAL	30.1	38.4	40.7	41.3
EXPENDITURES				
ACADEMIC PERSONNEL	447,120	557,809	604,126	627,642
NON-ACADEMIC PERS.	429,327	523,295	554,679	563,851
NON-PERSONAL EXP.	395,169	406,156	467,944	464,524
TOTAL	1,271,616	1,487,260	1,626,749	1,656,017
SOURCE OF FUNDS				
STATE APPROP.	751,944	902,423	1,024,292	1,038,556
AID/SPECIALS	58,106	89,600	97,756	105,759
TUITION/FEES	103,114	113,743	116,150	116,837
FEDERAL	6,865	13,280	15,338	17,280
OTHER	351,587	368,214	373,213	377,585
TOTAL	1,271,616	1,487,260	1,626,749	1,656,017

HECC BUDGET REPORT NO. 10-SUBPROGRAM BY ALL SYSTEMS

SUBPROGRAM: INTERCOLLEGIATE ATHLETICS

	ESTIMATED		REQUESTED	
FYE STUDENTS	(1973-74)	(1974-75)	(1975-76)	(1976-77)
LOWER DIVISION				
UPPER DIVISION				
GRADUATE				
GRAD/PROFESSIONAL				
TOTAL				
DEGREES/CERTIFICATES				
CERTIFICATES				
ASSOCIATES				
BACCALAUREATE				
MASTER'S SPEC.				
DOCTORATE/ED.D				
TOTAL				
ACADEMIC STAFF				
PROFESSOR	5.7			
ASSOCIATE	2.0			
ASSISTANT	.9			
INSTRUCTOR	2.0			
ACADEMIC/NO RANK	39.1			
TOTAL	49.7			
EXPENDITURES				
ACADEMIC PERSONNEL	473,173	520,700	571,402	578,670
NON-ACADEMIC PERS.	361,928	397,025	438,536	700,867
NON-PERSONAL EXP.	2,229,472	2,414,023	2,809,114	2,950,128
TOTAL	3,064,573	3,331,748	3,819,052	4,229,665
SOURCE OF FUNDS				
STATE APPROP.				
AID/SPECIALS			178,000	265,000
TUITION/FEES				
FEDERAL				
OTHER	3,064,573	3,331,748	3,641,052	3,964,665
TOTAL	3,064,573	3,331,748	3,819,052	4,229,665

HECC BUDGET REPORT NO. 10-SUBPROGRAM BY ALL SYSTEMS

SUBPROGRAM: RESIDENCE HALLS & FOOD SERVICE

	ESTIMATED (1973-74)	ESTIMATED (1974-75)	REQUESTED (1975-76)	REQUESTED (1976-77)
FYE STUDENTS				
LOWER DIVISION				
UPPER DIVISION				
GRADUATE				
GRAD/PROFESSIONAL				
TOTAL				
DEGREES/CERTIFICATES				
CERTIFICATES				
ASSOCIATES				
BACCALAUREATE				
MASTER'S SPEC.				
DOCTORATE/ED.D				
TOTAL				
ACADEMIC STAFF				
PROFESSOR	1.0	1.0	1.0	1.0
ASSOCIATE	3.0	3.0	3.0	3.0
ASSISTANT	8.2	7.8	7.8	7.8
INSTRUCTOR	17.8	16.3	16.3	16.3
ACADEMIC/NO RANK	30.0	28.1	28.1	28.1
TOTAL				
EXPENDITURES				
ACADEMIC PERSONNEL	342,725	355,517	362,929	397,759
NON-ACADEMIC PERS.	4,908,618	5,259,212	5,669,209	6,173,708
NON-PERSONAL EXP.	16,064,806	20,887,815	21,808,660	22,606,865
TOTAL	21,316,149	26,502,544	27,840,798	29,178,332
SOURCE OF FUNDS				
STATE APPROP.	71,226	104,724	114,853	129,228
AID/SPECIALS	33,813	40,538	43,686	48,260
TUITION/FEES	4,231	9,839	10,878	12,161
FEDERAL	5,083	6,201	6,885	7,734
OTHER	21,201,797	26,341,242	27,664,496	28,980,949
TOTAL	21,316,150	26,502,544	27,840,798	29,178,332

HECC BUDGET REPORT NO. 10-SUBPROGRAM BY ALL SYSTEMS

SUBPROGRAM: OTHER AUXILIARY SERVICES

	ESTIMATED (1973-74)	ESTIMATED (1974-75)	REQUESTED (1975-76)	REQUESTED (1976-77)
FYE STUDENTS				
LOWER DIVISION				
UPPER DIVISION				
GRADUATE				
GRAD/PROFESSIONAL				
TOTAL				
DEGREES/CERTIFICATES				
CERTIFICATES				
ASSOCIATES				
BACCALAUREATE				
MASTER'S SPEC.				
DOCTORATE/ED.D				
TOTAL				
ACADEMIC STAFF				
PROFESSOR	3.4	3.0	3.0	3.0
ASSOCIATE	3.7	2.7	2.7	2.7
ASSISTANT	3.5	2.0	2.0	2.0
INSTRUCTOR	10.9	9.6	9.6	9.6
ACADEMIC/NO RANK	68.3	28.2	28.9	28.9
TOTAL	89.8	45.5	46.2	46.2
EXPENDITURES				
ACADEMIC PERSONNEL	896,255	830,675	1,106,185	1,406,031
NON-ACADEMIC PERS.	7,464,678	8,315,611	9,050,754	9,870,935
NON-PERSONAL EXP.	23,075,039	25,296,089	26,802,830	28,583,354
TOTAL	31,435,972	34,442,375	36,959,769	39,860,320
SOURCE OF FUNDS				
STATE APPROP.	708,161	650,088	612,754	624,781
AID/SPECIALS	108,823	210,051	175,280	183,912
TUITION/FEES	86,796	102,584	103,342	116,063
FEDERAL	8,479	20,134	9,523	10,574
OTHER	30,523,713	33,459,518	36,058,870	38,924,990
TOTAL	31,435,972	34,442,375	36,959,769	39,860,320

HECC BUDGET REPORT NO. PROGRAM BY ALL SYSTEMS

PROGRAM: INSTRUCTION & DEPARTMENTAL RESEARCH

	ESTIMATED		REQUESTED	
FYE STUDENTS	(1973-74)	(1974-75)	(1975-76)	(1976-77)
LOWER DIVISION	88,958	91,990	94,574	96,934
UPPER DIVISION	38,826	38,929	39,922	41,274
GRADUATE	14,776	14,864	15,289	15,752
GRAD/PROFESSIONAL	5,117	5,498	5,754	5,869
TOTAL	147,677	151,281	155,539	159,829
DEGREES/CERTIFICATES				
CERTIFICATES	14,757	19,752	21,945	23,623
ASSOCIATES	4,945	4,759	4,907	5,050
BACCALAUREATE	15,282	13,997	14,178	14,328
MASTER'S SPEC.	2,662	2,671	2,815	2,981
DOCTORATE/ED.D	1,265	1,377	1,460	1,554
TOTAL	38,911	42,556	45,305	47,536
ACADEMIC STAFF				
PROFESSOR	2,021.2	1,068.4	1,053.4	1,064.2
ASSOCIATE	1,104.5	414.0	439.8	472.7
ASSISTANT	1,405.2	525.5	527.9	538.9
INSTRUCTOR	3,602.1	3,351.2	3,410.4	3,478.8
ACADEMIC/NO RANK	1,951.9	577.7	600.9	625.8
TOTAL	10,084.9	5,936.8	6,032.4	6,180.4
EXPENDITURES				
ACADEMIC PERSONNEL	127,655,029	133,809,852	144,798,901	151,097,162
NON-ACADEMIC PERS.	12,172,908	12,147,040	13,590,160	13,850,553
NON-PERSONAL EXP.	36,762,152	39,172,956	44,186,705	47,637,811
TOTAL	176,590,089	185,129,848	202,575,766	212,585,526
SOURCE OF FUNDS				
STATE APPROP.	107,580,426	108,050,705	117,558,529	121,524,027
AID/SPECIALS	18,999,217	23,291,323	27,692,998	30,180,926
TUITION/FEES	17,324,378	17,744,111	18,290,758	18,818,965
FEDERAL	16,094,348	16,923,688	17,523,893	18,483,651
OTHER	16,591,719	19,120,021	21,509,588	23,577,957
TOTAL	176,590,088	185,129,848	202,575,766	212,585,526

HECC BUDGET REPORT NO. PROGRAM BY ALL SYSTEMS

PROGRAM: ORGANIZED RESEARCH

FYE STUDENTS	ESTIMATED (1973-74)	ESTIMATED (1974-75)	REQUESTED (1975-76)	REQUESTED (1976-77)
LOWER DIVISION				
UPPER DIVISION				
GRADUATE				
GRAD/PROFESSIONAL				
TOTAL				
DEGREES/CERTIFICATES				
CERTIFICATES				
ASSOCIATES				
BACCALAUREATE				
MASTER'S SPEC.				
DOCTORATE/ED.D				
TOTAL				
ACADEMIC STAFF				
PROFESSOR	151.0	9.5	8.5	8.5
ASSOCIATE	101.1	8.0	7.0	
ASSISTANT	108.8	2.1	2.1	2.1
INSTRUCTOR	52.3	6.6	5.1	5.1
ACADEMIC/NO RANK	1,000.0	25.3	20.3	20.3
TOTAL	1,413.2	51.5	43.0	36.0
EXPENDITURES				
ACADEMIC PERSONNEL	16,021,462	16,607,093	18,171,035	18,257,856
NON-ACADEMIC PERS.	12,550,459	13,072,441	14,386,102	14,477,415
NON-PERSONAL EXP.	27,647,964	28,724,580	30,600,748	34,494,671
TOTAL	56,219,885	58,404,114	63,157,885	67,229,942
SOURCE OF FUNDS				
STATE APPROP.	5,078,712	4,187,843	4,243,697	4,312,253
AID/SPECIALS	4,819,582	4,872,552	6,332,592	6,757,034
TUITION/FEES				
FEDERAL	35,427,311	35,658,436	37,412,166	39,256,623
OTHER	10,894,278	13,685,283	15,169,430	16,904,032
TOTAL	56,219,883	58,404,114	63,157,885	67,229,942

HECC BUDGET REPORT NO. PROGRAM BY ALL SYSTEMS

PROGRAM: PUBLIC SERVICE

FYE STUDENTS	ESTIMATED (1973-74)	ESTIMATED (1974-75)	REQUESTED (1975-76)	REQUESTED (1976-77)
LOWER DIVISION	94,382	107,471	116,548	126,227
UPPER DIVISION				
GRADUATE				
GRAD/PROFESSIONAL				
TOTAL	94,382	107,471	116,548	126,227
DEGREES/CERTIFICATES				
CERTIFICATES				
ASSOCIATES				
BACCALAUREATE				
MASTER'S SPEC.				
DOCTORATE/ED.D				
TOTAL				
ACADEMIC STAFF				
PROFESSOR	74.7	1.6	22.0	22.0
ASSOCIATE	45.8			
ASSISTANT	30.4			
INSTRUCTOR	4,148.8	4,990.9	5,319.9	5,755.9
ACADEMIC/NO RANK	249.3	9.3	10.7	10.7
TOTAL	4,549.0	5,001.8	5,352.6	5,788.6
EXPENDITURES				
ACADEMIC PERSONNEL	6,182,578	6,618,102	7,517,739	7,911,394
NON-ACADEMIC PERS.	3,878,647	4,057,290	4,463,005	4,525,597
NON-PERSONAL EXP.	6,115,972	6,501,292	7,558,194	7,713,639
TOTAL	16,177,197	17,176,684	19,538,938	20,150,630
SOURCE OF FUNDS				
STATE APPROP.	10,327,724	10,195,994	11,147,286	11,132,159
AID/SPECIALS	1,705,557	2,342,992	3,263,867	3,473,829
TUITION/FEES	818,630	1,008,069	1,218,277	1,272,473
FEDERAL	497,365	638,306	656,598	695,238
OTHER	2,827,921	2,991,323	3,252,910	3,576,931
TOTAL	16,177,197	17,176,684	19,538,938	20,150,630

HECC BUDGET REPORT NO. PROGRAM BY ALL SYSTEMS

PROGRAM: EDUCATIONAL SUPPORT

	ESTIMATED		REQUESTED	
FYE STUDENTS	(1973-74)	(1974-75)	(1975-76)	(1976-77)
LOWER DIVISION				
UPPER DIVISION				
GRADUATE				
GRAD/PROFESSIONAL				
TOTAL				
DEGREES/CERTIFICATES				
CERTIFICATES				
ASSOCIATES				
BACCALAUREATE				
MASTER'S SPEC.				
DOCTORATE/ED.D				
TOTAL				
ACADEMIC STAFF				
PROFESSOR	118.1	46.4	48.2	48.2
ASSOCIATE	53.5	26.8	26.3	27.8
ASSISTANT	100.1	50.7	50.7	50.7
INSTRUCTOR	242.5	145.0	150.9	154.0
ACADEMIC/NO RANK	238.9	129.8	125.3	125.4
TOTAL	753.1	398.7	401.4	406.1
EXPENDITURES				
ACADEMIC PERSONNEL	16,015,169	16,997,019	17,921,500	18,276,641
NON-ACADEMIC PERS.	8,603,030	9,684,962	10,082,532	10,420,867
NON-PERSONAL EXP.	15,065,088	17,118,511	19,676,746	20,849,078
TOTAL	39,683,287	43,800,492	47,680,778	49,546,586
SOURCE OF FUNDS				
STATE APPROP.	21,276,524	22,864,760	24,978,315	26,112,351
AID/SPECIALS	7,007,269	8,148,890	9,177,623	9,246,717
TUITION/FEES	2,345,504	2,601,835	2,698,369	2,768,516
FEDERAL	5,358,398	5,683,826	5,961,057	6,272,991
OTHER	3,695,592	4,501,181	4,865,414	5,146,011
TOTAL	39,683,287	43,800,492	47,680,778	49,546,586

HECC BUDGET REPORT NO. PROGRAM BY ALL SYSTEMS

PROGRAM: STUDENT SERVICES

FYE STUDENTS	ESTIMATED (1973-74)	ESTIMATED (1974-75)	REQUESTED (1975-76)	REQUESTED (1976-77)
LOWER DIVISION				
UPPER DIVISION				
GRADUATE				
GRAD/PROFESSIONAL				
TOTAL				
DEGREES/CERTIFICATES				
CERTIFICATES				
ASSOCIATES				
BACCALAUREATE				
MASTER'S SPEC.				
DOCTORATE/ED.D				
TOTAL				
ACADEMIC STAFF				
PROFESSOR	25.4	4.3	28.8	28.8
ASSOCIATE	31.7	6.6	6.6	6.6
ASSISTANT	54.2	11.9	11.9	11.9
INSTRUCTOR	124.3	93.2	96.4	99.9
ACADEMIC/NO RANK	204.3	161.7	163.3	163.2
TOTAL	439.9	277.7	307.0	310.4
EXPENDITURES				
ACADEMIC PERSONNEL	6,687,869	7,023,160	7,705,615	7,914,407
NON-ACADEMIC PERS.	4,931,634	5,371,691	5,859,411	6,005,886
NON-PERSONAL EXP.	4,485,826	4,717,669	5,456,376	6,157,086
TOTAL	16,105,329	17,112,520	19,021,402	20,077,379
SOURCE OF FUNDS				
STATE APPROP.	6,464,886	6,476,944	7,494,433	7,630,623
AID/SPECIALS	791,880	931,921	1,020,516	1,083,908
TUITION/FEES	312,257	331,608	515,285	524,546
FEDERAL	301,354	243,016	76,884	84,314
OTHER	8,234,952	9,129,031	9,914,284	10,783,988
TOTAL	16,105,329	17,112,520	19,021,402	20,077,379

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HECC BUDGET REPORT NO. PROGRAM BY ALL SYSTEMS

PROGRAM: INSTITUTIONAL MANAGEMENT

	ESTIMATED		REQUESTED	
FYE STUDENTS	(1973-74)	(1974-75)	(1975-76)	(1976-77)
LOWER DIVISION				
UPPER DIVISION				
GRADUATE				
GRAD/PROFESSIONAL				
TOTAL				
DEGREES/CERTIFICATES				
CERTIFICATES				
ASSOCIATES				
BACCALAUREATE				
MASTER'S SPEC.				
DOCTORATE/ED.D				
TOTAL				
ACADEMIC STAFF				
PROFESSOR	102.1	45.7	44.4	44.7
ASSOCIATE	23.3	12.3	13.3	13.3
ASSISTANT	36.1	28.2	28.0	28.2
INSTRUCTOR	117.0	102.3	102.9	103.5
ACADEMIC/NO RANK	142.5	91.5	95.1	95.2
TOTAL	421.0	280.0	283.7	284.9
EXPENDITURES				
ACADEMIC PERSONNEL	7,991,706	8,058,717	8,458,681	8,654,993
NON-ACADEMIC PERS.	29,458,570	30,823,277	32,077,002	32,518,129
NON-PERSONAL EXP.	46,523,796	48,885,053	59,099,565	61,791,754
TOTAL	83,974,072	87,767,047	99,635,248	102,964,876
SOURCE OF FUNDS				
STATE APPROP.	66,382,982	67,388,479	77,050,869	79,526,018
AID/SPECIALS	4,741,404	6,087,441	6,517,961	6,921,277
TUITION/FEES	6,600,700	7,394,387	8,683,518	8,779,706
FEDERAL	1,228,172	1,301,383	1,358,952	1,425,102
OTHER	5,020,814	5,595,357	6,023,948	6,312,773
TOTAL	83,974,072	87,767,047	99,635,248	102,964,876

HECC BUDGET REPORT NO. PROGRAM BY ALL SYSTEMS

PROGRAM: EXTERNAL SERVICE PROGRAMS

	ESTIMATED (1973-74)	ESTIMATED (1974-75)	REQUESTED (1975-76)	REQUESTED (1976-77)
FYE STUDENTS				
LOWER DIVISION				
UPPER DIVISION				
GRADUATE				
GRAD/PROFESSIONAL				
TOTAL				
DEGREES/CERTIFICATES				
CERTIFICATES				
ASSOCIATES				
BACCALAUREATE				
MASTER'S SPEC.				
DOCTORATE/ED.D				
TOTAL				
ACADEMIC STAFF				
PROFESSOR	7.8			
ASSOCIATE	7.3			
ASSISTANT	8.6			
INSTRUCTOR	13.2			
ACADEMIC/NO RANK	205.6			
TOTAL	242.5			
EXPENDITURES				
ACADEMIC PERSONNEL	2,710,178	3,094,806	3,102,226	3,110,519
NON-ACADEMIC PERS.	21,863,878	25,163,231	25,202,205	25,245,662
NON-PERSONAL EXP.	17,113,671	19,692,917	19,340,856	19,527,226
TOTAL	41,687,727	47,950,954	47,645,287	47,883,407
SOURCE OF FUNDS				
STATE APPROP.	2,087,233	1,993,862	1,993,862	1,993,862
AID/SPECIALS	38,896,056	45,182,574	44,799,456	44,952,380
TUITION/FEES	19			
FEDERAL	9			
OTHER	704,410	774,518	851,969	937,165
TOTAL	41,687,727	47,950,954	47,645,287	47,883,407

HECC BUDGET REPORT NO. PROGRAM BY ALL SYSTEMS

PROGRAM: STUDENT ACCESS & SUPPORT

FYE STUDENTS	ESTIMATED (1973-74)	ESTIMATED (1974-75)	REQUESTED (1975-76)	REQUESTED (1976-77)
LOWER DIVISION				
UPPER DIVISION				
GRADUATE				
GRAD/PROFESSIONAL				
TOTAL				
DEGREES/CERTIFICATES				
CERTIFICATES				
ASSOCIATES				
BACCALAUREATE				
MASTER'S SPEC.				
DOCTORATE/ED.D				
TOTAL				
ACADEMIC STAFF				
PROFESSOR				
ASSOCIATE				
ASSISTANT	3.2	2.5	2.5	2.5
INSTRUCTOR	13.6	20.7	22.9	23.5
ACADEMIC/NO RANK	108.9	15.2	15.3	15.3
TOTAL	125.7	38.4	40.7	41.3
EXPENDITURES				
ACADEMIC PERSONNEL	1,195,131	1,344,440	1,429,622	1,457,263
NON-ACADEMIC PERS.	3,587,486	4,074,319	4,237,165	4,691,073
NON-PERSONAL EXP.	19,151,607	20,317,777	22,414,123	23,327,855
TOTAL	23,934,224	25,736,536	28,080,910	29,476,191
SOURCE OF FUNDS				
STATE APPROP.	2,305,681	2,803,282	3,862,665	4,178,685
AID/SPECIALS	433,629	353,338	452,636	475,282
TUITION/FEES	107,288	119,926	125,166	127,844
FEDERAL	11,756,624	12,786,432	13,523,242	14,136,581
OTHER	9,331,002	9,673,558	10,117,201	10,557,799
TOTAL	23,934,224	25,736,536	28,080,910	29,476,191

HECC BUDGET REPORT NO. PROGRAM BY ALL SYSTEMS

PROGRAM: AUXILIARY SERVICES

	ESTIMATED (1973-74)	ESTIMATED (1974-75)	REQUESTED (1975-76)	REQUESTED (1976-77)
FYE STUDENTS				
LOWER DIVISION				
UPPER DIVISION				
GRADUATE				
GRAD/PROFESSIONAL				
TOTAL				
DEGREES/CERTIFICATES				
CERTIFICATES				
ASSOCIATES				
BACCALAUREATE				
MASTER'S SPEC.				
DOCTORATE/ED.D				
TOTAL				
ACADEMIC STAFF				
PROFESSOR	10.1	4.0	4.0	4.0
ASSOCIATE	5.7	2.7	2.7	2.7
ASSISTANT	7.4	5.0	5.0	5.0
INSTRUCTOR	21.1	17.4	17.4	17.4
ACADEMIC/NO RANK	125.2	44.5	45.2	45.2
TOTAL	169.5	73.6	74.3	74.3
EXPENDITURES				
ACADEMIC PERSONNEL	1,712,153	1,706,892	2,040,516	2,382,460
NON-ACADEMIC PERS.	12,735,224	13,971,848	15,158,499	16,745,510
NON-PERSONAL EXP.	41,369,317	48,597,927	51,420,604	54,140,347
TOTAL	55,816,694	64,276,667	68,619,619	73,268,317
SOURCE OF FUNDS				
STATE APPROP.	779,387	754,812	727,607	754,009
AID/SPECIALS	142,636	250,589	396,966	497,172
TUITION/FEES	91,027	112,423	114,220	128,224
FEDERAL	13,562	26,335	16,408	18,308
OTHER	54,790,083	63,132,508	67,364,418	71,870,604
TOTAL	55,816,695	64,276,667	68,619,619	73,268,317

HECC BUDGET REPORT NO. 12-ALL SYSTEMS SUMMARY

FYE STUDENTS	ESTIMATED (1973-74)	ESTIMATED (1974-75)	REQUESTED (1975-76)	REQUESTED (1976-77)
LOWER DIVISION	183,340	199,461	211,122	223,161
UPPER DIVISION	38,826	38,929	39,922	41,274
GRADUATE	14,776	14,864	15,289	15,752
GRAD/PROFESSIONAL	5,117	5,498	5,754	5,869
TOTAL	242,059	258,752	272,087	286,056
DEGREES/CERTIFICATES				
CERTIFICATES	14,757	19,752	21,945	23,623
ASSOCIATES	4,945	4,759	4,907	5,050
BACCALAUREATE	15,282	13,997	14,178	14,328
MASTER'S SPEC.	2,662	2,671	2,815	2,981
DOCTORATE/ED.D	1,265	1,377	1,460	1,554
TOTAL	38,911	42,556	45,305	47,536
ACADEMIC STAFF				
PROFESSOR	2,510.4	1,179.9	1,209.3	1,220.4
ASSOCIATE	1,372.9	470.4	495.7	523.1
ASSISTANT	1,754.0	625.9	628.1	639.3
INSTRUCTOR	8,534.9	8,727.3	9,125.9	9,638.1
ACADEMIC/NO RANK	4,226.6	1,055.0	1,076.1	1,101.1
TOTAL	18,198.8	12,058.5	12,535.1	13,122.0
EXPENDITURES				
ACADEMIC PERSONNEL	186,171,275	195,260,081	211,145,835	219,062,695
NON-ACADEMIC PERS.	109,731,836	118,366,099	125,056,081	128,480,693
NON-PERSONAL EXP.	214,235,393	233,728,682	259,753,917	275,639,467
TOTAL	510,138,504	547,354,862	595,955,833	623,182,854
SOURCE OF FUNDS				
STATE APPROP.	222,283,555	224,716,681	249,057,263	257,133,987
AID/SPECIALS	77,537,230	91,461,620	99,654,615	103,588,525
TUITION/FEES	27,599,803	29,312,359	31,645,593	32,420,274
FEDERAL	70,677,143	73,261,422	76,529,200	80,372,808
OTHER	112,090,771	128,602,780	139,069,162	149,667,260
TOTAL	510,138,502	547,354,862	595,955,833	623,182,854

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HECC BUDGET REPORT NO. 7- PROGRAM BY SYSTEM

SYSTEM: COMMUNITY COLLEGE SYSTEM PROGRAM: INSTRUCTION & DEPARTMENTAL RESEARCH

FYE STUDENTS	ACTUAL (1972-73)	ESTIMATED (1973-74)	ESTIMATED (1974-75)	REQUESTED (1975-76)	REQUESTED (1976-77)
LOWER DIVISION	17,723	17,740	17,747	17,747	17,747
UPPER DIVISION					
GRADUATE					
GRAD/PROFESSIONAL					
TOTAL	17,723	17,740	17,747	17,747	17,747
DEGREES/CERTIFICATES					
CERTIFICATES	501	522	619	658	695
ASSOCIATES	3,877	4,166	4,237	4,370	4,475
BACCALAUREATE					
MASTER'S SPEC.					
DOCTORATE/ED.D					
TOTAL	4,378	4,688	4,856	5,028	5,170
ACADEMIC STAFF					
PROFESSOR					
ASSOCIATE					
ASSISTANT					
INSTRUCTOR	815.2	794.2	840.7	819.5	819.2
ACADEMIC/NO RANK					
TOTAL	815.2	794.2	840.7	819.5	819.2
EXPENDITURES					
ACADEMIC PERSONNEL	11,000,417	11,205,034	12,984,305	12,833,829	12,829,137
NON-ACADEMIC PERS.	7,694	18,410	33,855	2,360	
NON-PERSONAL EXP.	1,030,002	948,130	1,045,791	1,510,690	1,037,208
TOTAL	12,038,113	12,171,574	14,063,951	14,346,879	13,866,345
SOURCE OF FUNDS					
STATE APPROP.	5,471,118	5,128,055	7,382,236	8,246,113	7,781,878
AID/SPECIALS					
TUITION/FEES	6,427,450	6,677,805	6,273,908	6,075,600	6,075,600
FEDERAL	129,135	364,967	406,828	25,166	8,867
OTHER	10,410	747	979		
TOTAL	12,038,113	12,171,574	14,063,951	14,346,879	13,866,345

HECC BUDGET REPORT NO. 7- PROGRAM BY SYSTEM

SYSTEM: COMMUNITY COLLEGE SYSTEM PROGRAM: PUBLIC SERVICE

FYE STUDENTS	ACTUAL (1972-73)	ESTIMATED (1973-74)	ESTIMATED (1974-75)	REQUESTED (1975-76)	REQUESTED (1976-77)
LOWER DIVISION					
UPPER DIVISION					
GRADUATE					
GRAD/PROFESSIONAL					
TOTAL					
DEGREES/CERTIFICATES					
CERTIFICATES					
ASSOCIATES					
BACCALAUREATE					
MASTER'S SPEC.					
DOCTORATE/ED.D					
TOTAL					
ACADEMIC STAFF					
PROFESSOR					
ASSOCIATE					
ASSISTANT					
INSTRUCTOR					
ACADEMIC/NO RANK	14.1	13.4	9.3	8.7	8.7
TOTAL	14.1	13.4	9.3	8.7	8.7
EXPENDITURES					
ACADEMIC PERSONNEL	262,267	252,251	179,210	177,564	176,764
NON-ACADEMIC PERS.	148,893	193,410	242,255	232,456	228,253
NON-PERSONAL EXP.	119,822	129,510	205,970	232,852	217,639
TOTAL	530,982	575,171	627,435	642,872	622,656
SOURCE OF FUNDS					
STATE APPROP.	288,175	340,136	311,474	355,684	345,768
AID/SPECIALS					
TUITION/FEES					
FEDERAL			86,073	57,300	47,000
OTHER	242,807	235,035	229,888	229,888	229,888
TOTAL	530,982	575,171	627,435	642,872	622,656

HECC BUDGET REPORT NO. 7- PROGRAM BY SYSTEM

SYSTEM: COMMUNITY COLLEGE SYSTEM PROGRAM: EDUCATIONAL SUPPORT

FYE STUDENTS	ACTUAL (1972-73)	ESTIMATED (1973-74)	ESTIMATED (1974-75)	REQUESTED (1975-76)	REQUESTED (1976-77)
LOWER DIVISION					
UPPER DIVISION					
GRADUATE					
GRAD/PROFESSIONAL					
TOTAL					
DEGREES/CERTIFICATES					
CERTIFICATES					
ASSOCIATES					
BACCALAUREATE					
MASTER'S SPEC.					
DOCTORATE/ED.D					
TOTAL					
ACADEMIC STAFF					
PROFESSOR					
ASSOCIATE					
ASSISTANT					
INSTRUCTOR					
ACADEMIC/NO RANK	96.1	83.2	77.0	74.0	74.0
TOTAL	96.1	83.2	77.0	74.0	74.0
EXPENDITURES					
ACADEMIC PERSONNEL	1,619,283	1,507,508	1,564,932	1,501,926	1,501,926
NON-ACADEMIC PERS.	558,545	841,510	1,021,611	1,010,592	1,025,892
NON-PERSONAL EXP.	645,285	609,823	585,380	1,127,742	1,226,355
TOTAL	2,823,113	2,958,841	3,171,923	3,640,260	3,754,173
SOURCE OF FUNDS					
STATE APPROP.	2,817,684	2,956,341	3,167,465	3,640,260	3,754,173
AID/SPECIALS					
TUITION/FEES					
FEDERAL					
OTHER	5,429	2,500	4,458		
TOTAL	2,823,113	2,958,841	3,171,923	3,640,260	3,754,173

HECC BUDGET REPORT NO. 7- PROGRAM BY SYSTEM

SYSTEM: COMMUNITY COLLEGE SYSTEM PROGRAM: STUDENT SERVICES

FYE STUDENTS	ACTUAL (1972-73)	ESTIMATED (1973-74)	ESTIMATED (1974-75)	REQUESTED (1975-76)	REQUESTED (1976-77)
LOWER DIVISION					
UPPER DIVISION					
GRADUATE					
GRAD/PROFESSIONAL					
TOTAL					
DEGREES/CERTIFICATES					
CERTIFICATES					
ASSOCIATES					
BACCALAUREATE					
MASTER'S SPEC.					
DOCTORATE/ED.D					
TOTAL					
ACADEMIC STAFF					
PROFESSOR					
ASSOCIATE					
ASSISTANT					
INSTRUCTOR					
ACADEMIC/NO RANK	151.9	154.0	134.3	135.6	135.4
TOTAL	151.9	154.0	134.3	135.6	135.4
EXPENDITURES					
ACADEMIC PERSONNEL	2,340,334	2,447,485	2,334,084	2,421,204	2,418,658
NON-ACADEMIC PERS.	35,952	425,884	449,661	499,149	503,404
NON-PERSONAL EXP.	964,246	1,254,539	1,155,163	1,232,289	1,210,186
TOTAL	3,340,532	4,127,908	3,938,908	4,152,642	4,132,248
SOURCE OF FUNDS					
STATE APPROP.	2,407,482	2,649,118	2,553,163	2,957,968	2,937,574
AID/SPECIALS					
TUITION/FEES					
FEDERAL	77,886	253,704	172,960		
OTHER	855,164	1,225,086	1,212,785	1,194,674	1,194,674
TOTAL	3,340,532	4,127,908	3,938,908	4,152,642	4,132,248

HECC BUDGET REPORT NO. 7- PROGRAM BY SYSTEM

SYSTEM: COMMUNITY COLLEGE SYSTEM PROGRAM: INSTITUTIONAL MANAGEMENT

FYE STUDENTS	ACTUAL (1972-73)	ESTIMATED (1973-74)	ESTIMATED (1974-75)	REQUESTED (1975-76)	REQUESTED (1976-77)
LOWER DIVISION					
UPPER DIVISION					
GRADUATE					
GRAD/PROFESSIONAL					
TOTAL					
DEGREES/CERTIFICATES					
CERTIFICATES					
ASSOCIATES					
BACCALAUREATE					
MASTER'S SPEC.					
DOCTORATE/ED.D					
TOTAL					
ACADEMIC STAFF					
PROFESSOR					
ASSOCIATE					
ASSISTANT					
INSTRUCTOR					
ACADEMIC/NO RANK	31.4	28.2	32.0	35.1	35.1
TOTAL	31.4	28.2	32.0	35.1	35.1
EXPENDITURES					
ACADEMIC PERSONNEL	762,939	726,887	865,019	944,328	944,328
NON-ACADEMIC PERS.	2,604,789	2,596,326	3,056,254	3,355,936	3,371,704
NON-PERSONAL EXP.	3,077,916	2,848,801	3,069,971	3,908,566	3,791,309
TOTAL	6,445,644	6,172,014	6,991,244	8,208,830	8,107,341
SOURCE OF FUNDS					
STATE APPROP.	6,445,644	6,172,014	6,981,844	8,208,830	8,107,341
AID/SPECIALS					
TUITION/FEES					
FEDERAL			9,400		
OTHER					
TOTAL	6,445,644	6,172,014	6,991,244	8,208,830	8,107,341

HECC BUDGET REPORT NO. 7- PROGRAM BY SYSTEM

SYSTEM: COMMUNITY COLLEGE SYSTEM PROGRAM: STUDENT ACCESS & SUPPORT

FYE STUDENTS	ACTUAL (1972-73)	ESTIMATED (1973-74)	ESTIMATED (1974-75)	REQUESTED (1975-76)	REQUESTED (1976-77)
LOWER DIVISION					
UPPER DIVISION					
GRADUATE					
GRAD/PROFESSIONAL					
TOTAL					
DEGREES/CERTIFICATES					
CERTIFICATES					
ASSOCIATES					
BACCALAUREATE					
MASTER'S SPEC.					
DOCTORATE/ED.D					
TOTAL					
ACADEMIC STAFF					
PROFESSOR					
ASSOCIATE					
ASSISTANT					
INSTRUCTOR					
ACADEMIC/NO RANK	12.9	11.0	12.1	12.1	12.1
TOTAL	12.9	11.0	12.1	12.1	12.1
EXPENDITURES					
ACADEMIC PERSONNEL	237,653	206,382	240,266	244,563	244,563
NON-ACADEMIC PERS.	696,162	982,098	1,252,838	1,261,526	1,264,056
NON-PERSONAL EXP.	1,730,336	1,919,978	2,026,639	2,024,066	2,034,898
TOTAL	2,664,151	3,108,458	3,519,743	3,530,155	3,543,517
SOURCE OF FUNDS					
STATE APPROP.	384,324	425,728	479,232	499,644	503,006
AID/SPECIALS					
TUITION/FEES					
FEDERAL	1,982,995	2,407,963	2,683,090	2,673,090	2,683,090
OTHER	296,832	274,767	357,421	357,421	357,421
TOTAL	2,664,151	3,108,458	3,519,743	3,530,155	3,543,517

HECC BUDGET REPORT NO. 7- PROGRAM BY SYSTEM

SYSTEM: COMMUNITY COLLEGE SYSTEM PROGRAM: AUXILIARY SERVICES

	ACTUAL	ESTIMATED		REQUESTED	
FYE STUDENTS	(1972-73)	(1973-74)	(1974-75)	(1975-76)	(1976-77)
LOWER DIVISION					
UPPER DIVISION					
GRADUATE					
GRAD/PROFESSIONAL					
TOTAL					
DEGREES/CERTIFICATES					
CERTIFICATES					
ASSOCIATES					
BACCALAUREATE					
MASTER'S SPEC.					
DOCTORATE/ED.D					
TOTAL					
ACADEMIC STAFF					
PROFESSOR					
ASSOCIATE					
ASSISTANT					
INSTRUCTOR					
ACADEMIC/NO RANK					
TOTAL					
EXPENDITURES					
ACADEMIC PERSONNEL					
NON-ACADEMIC PERS.	196,711	227,071	287,640	287,640	287,640
NON-PERSONAL EXP.	402,849	1,863,697	2,147,812	2,162,923	2,162,923
TOTAL	599,560	2,090,768	2,435,452	2,450,563	2,450,563
SOURCE OF FUNDS					
STATE APPROP.					
AID/SPECIALS					
TUITION/FEES					
FEDERAL					
OTHER	599,560	2,090,768	2,435,452	2,450,563	2,450,563
TOTAL	599,560	2,090,768	2,435,452	2,450,563	2,450,563

HECC BUDGET REPORT NO. 8- SYSTEM SUMMARY

SYSTEM: COMMUNITY COLLEGE SYSTEM

FYE STUDENTS	ACTUAL (1972-73)	ESTIMATED (1973-74)	ESTIMATED (1974-75)	REQUESTED (1975-76)	REQUESTED (1976-77)
LOWER DIVISION	17,723	17,740	17,747	17,747	17,747
UPPER DIVISION					
GRADUATE					
GRAD/PROFESSIONAL					
TOTAL	17,723	17,740	17,747	17,747	17,747
DEGREES/CERTIFICATES					
CERTIFICATES	501	522	619	658	695
ASSOCIATES	3,877	4,166	4,237	4,370	4,475
BACCALAUREATE					
MASTER'S SPEC.					
DOCTORATE/ED.D					
TOTAL	4,378	4,688	4,856	5,028	5,170
ACADEMIC STAFF					
PROFESSOR					
ASSOCIATE					
ASSISTANT					
INSTRUCTOR	815.2	794.2	840.7	819.5	819.2
ACADEMIC/NO RANK	306.4	289.8	264.7	265.5	265.3
TOTAL	1,121.6	1,084.0	1,105.4	1,085.0	1,084.5
EXPENDITURES					
ACADEMIC PERSONNEL	16,222,893	16,345,547	18,167,816	18,123,414	18,115,376
NON-ACADEMIC PERS.	4,248,746	5,284,709	6,344,114	6,649,659	6,680,949
NON-PERSONAL EXP.	7,970,456	9,574,478	10,236,726	12,199,128	11,680,518
TOTAL	28,442,095	31,204,734	34,748,656	36,972,201	36,476,843
SOURCE OF FUNDS					
STATE APPROP.	17,814,427	17,671,392	20,875,414	23,908,499	23,429,740
AID/SPECIALS					
TUITION/FEES	6,427,450	6,677,805	6,273,908	6,075,600	6,075,600
FEDERAL	2,190,016	3,026,634	3,358,351	2,755,556	2,738,957
OTHER	2,010,202	3,828,903	4,240,983	4,232,546	4,232,546
TOTAL	28,442,095	31,204,734	34,748,656	36,972,201	36,476,843

HECC BUDGET REPORT NO. 7- PROGRAM BY SYSTEM

SYSTEM: STATE COLLEGE SYSTEM

PROGRAM: INSTRUCTION & DEPARTMENTAL RESEARCH

	ACTUAL	ESTIMATED		REQUESTED	
FYE STUDENTS	(1972-73)	(1973-74)	(1974-75)	(1975-76)	(1976-77)
LOWER DIVISION		23,724	22,496	22,330	22,425
UPPER DIVISION		21,425	20,887	21,679	22,580
GRADUATE		9,802	9,729	10,105	10,442
GRAD/PROFESSIONAL					
TOTAL		54,951	53,112	54,114	55,447
DEGREES/CERTIFICATES					
CERTIFICATES					
ASSOCIATES		148	161	161	172
BACCALAUREATE		7,917	6,752	6,654	6,604
MASTER'S SPEC.		1,232	999	990	1,021
DOCTORATE/ED.D		23	53	107	146
TOTAL		9,320	7,965	7,912	7,943
ACADEMIC STAFF					
PROFESSOR		1,006.8	1,068.4	1,053.4	1,064.2
ASSOCIATE		394.5	414.0	439.8	472.7
ASSISTANT		544.5	522.9	525.3	522.3
INSTRUCTOR		434.2	460.4	437.4	433.7
ACADEMIC/NO RANK		553.2	564.7	587.9	611.2
TOTAL		2,933.2	3,030.4	3,043.8	3,104.1
EXPENDITURES					
ACADEMIC PERSONNEL		26,825,625	28,154,695	29,101,509	29,769,792
NON-ACADEMIC PERS.		998,431	1,177,010	1,235,528	1,248,553
NON-PERSONAL EXP.		2,804,807	2,862,873	3,773,408	4,018,049
TOTAL		30,628,863	32,194,578	34,110,445	35,036,394
SOURCE OF FUNDS					
STATE APPROP.		21,351,374	22,454,038	23,842,665	24,491,529
AID/SPECIALS					
TUITION/FEES		9,150,589	9,621,731	10,218,284	10,495,369
FEDERAL		2,875			
OTHER		124,025	118,809	49,496	49,496
TOTAL		30,628,863	32,194,578	34,110,445	35,036,394

HECC BUDGET REPORT NO. 7- PROGRAM BY SYSTEM

SYSTEM: STATE COLLEGE SYSTEM PROGRAM: ORGANIZED RESEARCH

	ACTUAL	ESTIMATED		REQUESTED	
FYE STUDENTS	(1972-73)	(1973-74)	(1974-75)	(1975-76)	(1976-77)
LOWER DIVISION					
UPPER DIVISION					
GRADUATE					
GRAD/PROFESSIONAL					
TOTAL					
DEGREES/CERTIFICATES					
CERTIFICATES					
ASSOCIATES					
BACCALAUREATE					
MASTER'S SPEC.					
DOCTORATE/ED.D					
TOTAL					
ACADEMIC STAFF					
PROFESSOR		10.1	9.5	8.5	8.5
ASSOCIATE		7.2	8.0	7.0	
ASSISTANT		2.8	2.1	2.1	2.1
INSTRUCTOR		12.6	6.6	5.1	5.1
ACADEMIC/NO RANK		28.0	25.3	20.3	20.3
TOTAL		60.7	51.5	43.0	36.0
EXPENDITURES					
ACADEMIC PERSONNEL		722,899	600,047	492,575	362,575
NON-ACADEMIC PERS.		105,572	90,088	96,204	90,615
NON-PERSONAL EXP.		985,771	878,835	737,412	698,064
TOTAL		1,814,242	1,568,970	1,326,191	1,151,254
SOURCE OF FUNDS					
STATE APPROP.					
AID/SPECIALS					
TUITION/FEES					
FEDERAL		84,645	16,416	1,700	1,700
OTHER		1,729,597	1,552,554	1,324,491	1,149,554
TOTAL		1,814,242	1,568,970	1,326,191	1,151,254

HECC BUDGET REPORT NO. 7- PROGRAM BY SYSTEM

SYSTEM: STATE COLLEGE SYSTEM PROGRAM: PUBLIC SERVICE

FYE STUDENTS	ACTUAL (1972-73)	ESTIMATED (1973-74)	ESTIMATED (1974-75)	REQUESTED (1975-76)	REQUESTED (1976-77)
LOWER DIVISION					
UPPER DIVISION					
GRADUATE					
GRAD/PROFESSIONAL					
TOTAL					
DEGREES/CERTIFICATES					
CERTIFICATES					
ASSOCIATES					
BACCALAUREATE					
MASTER'S SPEC.					
DOCTORATE/ED.D					
TOTAL					
ACADEMIC STAFF					
PROFESSOR		1.6	1.6	22.0	22.0
ASSOCIATE					
ASSISTANT					
INSTRUCTOR		.5	.9	.9	.9
ACADEMIC/NO RANK				2.0	2.0
TOTAL		2.1	2.5	24.9	24.9
EXPENDITURES					
ACADEMIC PERSONNEL		35,138	41,611	227,451	227,451
NON-ACADEMIC PERS.		32,074	35,196	52,908	52,908
NON-PERSONAL EXP.		42,672	20,990	128,473	128,994
TOTAL		109,884	97,797	408,832	409,353
SOURCE OF FUNDS					
STATE APPROP.		61,479	68,289	285,950	268,803
AID/SPECIALS					
TUITION/FEES		26,347	29,265	122,549	115,201
FEDERAL					
OTHER		22,058	243	333	25,349
TOTAL		109,884	97,797	408,832	409,353

HEGC BUDGET REPORT NO. 7- PROGRAM BY SYSTEM

SYSTEM: STATE COLLEGE SYSTEM PROGRAM: EDUCATIONAL SUPPORT

FYE STUDENTS	ACTUAL (1972-73)	ESTIMATED (1973-74)	ESTIMATED (1974-75)	REQUESTED (1975-76)	REQUESTED (1976-77)
LOWER DIVISION					
UPPER DIVISION					
GRADUATE					
GRAD/PROFESSIONAL					
TOTAL					
DEGREES/CERTIFICATES					
CERTIFICATES					
ASSOCIATES					
BACCALAUREATE					
MASTER'S SPEC.					
DOCTORATE/ED.D					
TOTAL					
ACADEMIC STAFF					
PROFESSOR		45.0	46.4	48.2	48.2
ASSOCIATE		26.7	26.8	26.3	27.8
ASSISTANT		42.9	50.7	50.7	50.7
INSTRUCTOR		81.7	79.3	79.3	79.3
ACADEMIC/NO RANK		26.3	28.7	27.2	27.3
TOTAL		222.6	231.9	231.7	233.3
EXPENDITURES					
ACADEMIC PERSONNEL		3,478,580	3,692,012	3,690,868	3,739,719
NON-ACADEMIC PERS.		1,331,182	1,584,732	1,508,726	1,527,710
NON-PERSONAL EXP.		2,360,103	2,422,378	2,741,326	2,800,484
TOTAL		7,169,865	7,699,122	7,940,920	8,067,913
SOURCE OF FUNDS					
STATE APPROP.		4,923,669	5,292,965	5,518,054	5,589,447
AID/SPECIALS					
TUITION/FEES		2,110,144	2,268,417	2,364,880	2,395,480
FEDERAL					
OTHER		136,052	137,740	82,986	82,986
TOTAL		7,169,865	7,699,122	7,965,920	8,067,913

HECC BUDGET REPORT NO. 7- PROGRAM BY SYSTEM

SYSTEM: STATE COLLEGE SYSTEM PROGRAM: STUDENT SERVICES

	ACTUAL	ESTIMATED		REQUESTED	
FYE STUDENTS	(1972-73)	(1973-74)	(1974-75)	(1975-76)	(1976-77)
LOWER DIVISION					
UPPER DIVISION					
GRADUATE					
GRAD/PROFESSIONAL					
TOTAL					
DEGREES/CERTIFICATES					
CERTIFICATES					
ASSOCIATES					
BACCALAUREATE					
MASTER'S SPEC.					
DOCTORATE/ED.D					
TOTAL					
ACADEMIC STAFF					
PROFESSOR		4.3	4.3	28.8	28.8
ASSOCIATE		6.6	6.6	6.6	6.6
ASSISTANT		11.9	11.9	11.9	11.9
INSTRUCTOR		10.1	9.6	9.6	9.6
ACADEMIC/NO RANK		8.3	7.8	7.8	7.8
TOTAL		41.2	40.2	64.7	64.7
EXPENDITURES					
ACADEMIC PERSONNEL		624,548	639,643	871,029	871,029
NON-ACADEMIC PERS.		144,370	164,911	196,434	196,434
NON-PERSONAL EXP.		124,789	127,134	455,285	456,200
TOTAL		893,707	931,688	1,522,748	1,523,663
SOURCE OF FUNDS					
STATE APPROP.		625,593	652,183	1,065,924	1,066,564
AID/SPECIALS					
TUITION/FEES		268,114	279,505	456,824	457,099
FEDERAL					
OTHER					
TOTAL		893,707	931,688	1,522,748	1,523,663

HECC BUDGET REPORT NO. 7- PROGRAM BY SYSTEM

SYSTEM: STATE COLLEGE SYSTEM PROGRAM: INSTITUTIONAL MANAGEMENT

	ACTUAL	ESTIMATED		REQUESTED	
FYE STUDENTS	(1972-73)	(1973-74)	(1974-75)	(1975-76)	(1976-77)
LOWER DIVISION					
UPPER DIVISION					
GRADUATE					
GRAD/PROFESSIONAL					
TOTAL					
DEGREES/CERTIFICATES					
CERTIFICATES					
ASSOCIATE					
BACCALAUREATE					
MASTER'S SPEC.					
DOCTORATE/ED.D					
TOTAL					
ACADEMIC STAFF					
PROFESSOR		32.9	45.7	44.4	44.7
ASSOCIATE		15.9	12.3	13.3	13.3
ASSISTANT		25.3	28.2	28.0	28.2
INSTRUCTOR		38.0	38.4	37.3	37.3
ACADEMIC/NO RANK		32.3	30.6	30.9	31.0
TOTAL		144.4	155.2	153.9	154.5
EXPENDITURES					
ACADEMIC PERSONNEL		2,671,243	2,833,274	2,809,147	2,809,147
NON-ACADEMIC PERS.		7,101,670	8,457,916	8,402,760	8,436,031
NON-PERSONAL EXP.		10,765,007	11,823,274	16,111,839	16,253,843
TOTAL		20,537,920	23,114,464	27,323,746	27,499,031
SOURCE OF FUNDS					
STATE APPROP.		14,338,743	16,180,126	19,126,521	19,249,325
AID/SPECIALS					
TUITION/FEES		6,199,177	6,934,338	8,197,225	8,249,706
FEDERAL					
OTHER					
TOTAL		20,537,920	23,114,464	27,323,746	27,499,031

HECC BUDGET REPORT NO. 7- PROGRAM BY SYSTEM

SYSTEM: STATE COLLEGE SYSTEM PROGRAM: STUDENT ACCESS & SUPPORT

FYE STUDENTS	ACTUAL (1972-73)	ESTIMATED (1973-74)	ESTIMATED (1974-75)	REQUESTED (1975-76)	REQUESTED (1976-77)
LOWER DIVISION					
UPPER DIVISION					
GRADUATE					
GRAD/PROFESSIONAL					
TOTAL					
DEGREES/CERTIFICATES					
CERTIFICATES					
ASSOCIATES					
BACCALAUREATE					
MASTER'S SPEC.					
DOCTORATE/ED.D					
TOTAL					
ACADEMIC STAFF					
PROFESSOR					
ASSOCIATE					
ASSISTANT		2.5	2.5	2.5	2.5
INSTRUCTOR		7.0	7.0	7.0	7.0
ACADEMIC/NO RANK					
TOTAL		9.5	9.5	9.5	9.5
EXPENDITURES					
ACADEMIC PERSONNEL		128,674	129,247	129,347	129,347
NON-ACADEMIC PERS.		160,740	184,423	170,693	170,693
NON-PERSONAL EXP.		6,795,807	6,717,045	6,774,012	6,769,630
TOTAL		7,085,221	7,030,815	7,074,052	7,069,670
SOURCE OF FUNDS					
STATE APPROP.		229,308	247,919	245,911	244,402
AID/SPECIALS					
TUITION/FEES		98,276	106,251	105,391	104,745
FEDERAL		1,427,918	1,473,160	1,497,686	1,508,459
OTHER		5,329,719	5,203,485	5,225,064	5,212,064
TOTAL		7,085,221	7,030,815	7,074,052	7,069,670

HECC BUDGET REPORT NO. 7- PROGRAM BY SYSTEM

SYSTEM: STATE COLLEGE SYSTEM PROGRAM: AJXILIARY SERVICES

FYE STUDENTS	ACTUAL (1972-73)	ESTIMATED (1973-74)	ESTIMATED (1974-75)	REQUESTED (1975-76)	REQUESTED (1976-77)
LOWER DIVISION					
UPPER DIVISION					
GRADUATE					
GRAD/PROFESSIONAL					
TOTAL					
DEGREES/CERTIFICATES					
CERTIFICATES					
ASSOCIATES					
BACCALAUREATE					
MASTER'S SPEC.					
DOCTORATE/ED.D					
TOTAL					
ACADEMIC STAFF					
PROFESSOR		4.0	4.0	4.0	4.0
ASSOCIATE		2.7	2.7	2.7	2.7
ASSISTANT		5.0	5.0	5.0	5.0
INSTRUCTOR		17.7	17.4	17.4	17.4
ACADEMIC/NO RANK		60.6	43.3	44.0	44.0
TOTAL		90.0	72.4	73.1	73.1
EXPENDITURES					
ACADEMIC PERSONNEL		975,602	898,781	901,704	901,704
NON-ACADEMIC PERS.		2,232,582	2,276,470	2,266,754	2,266,754
NON-PERSONAL EXP.		13,968,975	17,599,505	17,672,852	17,779,862
TOTAL		17,177,159	20,774,756	20,841,310	20,948,320
SOURCE OF FUNDS					
STATE APPROP.		7,329	7,540	1,038	1,038
AID/SPECIALS					
TUITION/FEES		3,078	3,231	455	455
FEDERAL					
OTHER		17,166,752	20,763,985	20,839,817	20,946,827
TOTAL		17,177,159	20,774,756	20,841,310	20,948,320

HECC BUDGET REPORT NO. 8- SYSTEM SUMMARY

SYSTEM: STATE COLLEGE SYSTEM

FYE STUDENTS	ACTUAL (1972-73)	ESTIMATED (1973-74)	ESTIMATED (1974-75)	REQUESTED (1975-76)	REQUESTED (1976-77)
LOWER DIVISION		23,724	22,496	22,330	22,425
UPPER DIVISION		21,425	20,887	21,679	22,580
GRADUATE		9,802	9,729	10,105	10,442
GRAD/PROFESSIONAL					
TOTAL		54,951	53,112	54,114	55,447
DEGREES/CERTIFICATES					
CERTIFICATES					
ASSOCIATES		148	161	161	172
BACCALAUREATE		7,917	6,752	6,654	6,604
MASTER'S SPEC.		1,232	999	990	1,021
DOCTORATE/ED.D		23	53	107	146
TOTAL		9,320	7,965	7,912	7,943
ACADEMIC STAFF					
PROFESSOR		1,104.7	1,179.9	1,209.3	1,220.4
ASSOCIATE		453.6	470.4	495.7	523.1
ASSISTANT		634.9	623.3	625.5	622.7
INSTRUCTOR		601.8	619.6	594.0	590.3
ACADEMIC/NO RANK		708.7	700.4	720.1	743.6
TOTAL		3,503.7	3,593.6	3,644.6	3,700.1
EXPENDITURES					
ACADEMIC PERSONNEL		35,462,309	36,989,410	38,223,630	38,810,764
NON-ACADEMIC PERS.		12,106,621	13,970,746	13,930,007	13,989,708
NON-PERSONAL EXP.		37,847,931	42,452,034	48,394,607	48,905,126
TOTAL		85,416,861	93,412,190	100,548,244	101,705,598
SOURCE OF FUNDS					
STATE APPROP.		41,537,495	44,903,060	50,068,563	50,911,108
AID/SPECIALS					
TUITION/FEES		17,855,725	19,242,738	21,458,108	21,818,055
FEDERAL		1,515,438	1,489,576	1,499,386	1,510,159
OTHER		24,508,203	27,776,816	27,522,187	27,466,276
TOTAL		85,416,861	93,412,190	100,548,244	101,705,598

HECC BUDGET REPORT NO. 7- PROGRAM BY SYSTEM

SYSTEM: UNIVERSITY OF MINNESOTA PROGRAM: INSTRUCTION & DEPARTMENTAL RESEARCH

FYE STUDENTS	ACTUAL (1972-73)	ESTIMATED (1973-74)	(1974-75)	REQUESTED (1975-76)	(1976-77)
LOWER DIVISION	20,535	20,223	20,978	21,033	21,552
UPPER DIVISION	17,523	17,401	18,042	18,243	18,694
GRADUATE	4,613	4,974	5,135	5,184	5,310
GRAD/PROFESSIONAL	4,696	5,117	5,498	5,754	5,869
TOTAL	47,367	47,715	49,653	50,214	51,425
DEGREES/CERTIFICATES					
CERTIFICATES	35	130	143	160	174
ASSOCIATES	652	631	361	376	403
BACCALAUREATE	7,309	7,365	7,245	7,524	7,724
MASTER'S SPEC.	1,499	1,430	1,672	1,825	1,960
DOCTORATE/ED.D	1,146	1,242	1,324	1,353	1,408
TOTAL	10,641	10,798	10,745	11,238	11,669
ACADEMIC STAFF					
PROFESSOR	962.3	1,014.4			
ASSOCIATE	689.0	710.0			
ASSISTANT	853.9	858.1			
INSTRUCTOR	567.6	516.9			
ACADEMIC/NO RANK	1,283.8	1,387.2			
TOTAL	4,356.6	4,486.6			
EXPENDITURES					
ACADEMIC PERSONNEL	62,508,398	67,788,113	66,014,844	72,329,254	74,240,866
NON-ACADEMIC PERS.	10,143,195	10,958,925	10,721,643	12,114,787	12,350,690
NON-PERSONAL EXP.	17,720,171	26,238,394	26,069,882	28,403,736	30,985,846
TOTAL	90,371,764	104,985,432	102,806,369	112,847,777	117,577,402
SOURCE OF FUNDS					
STATE APPROP.	59,048,950	69,520,873	64,491,522	69,662,126	71,188,262
AID/SPECIALS	6,717,228	8,729,939	9,728,718	12,508,018	13,449,199
TUITION/FEES					
FEDERAL	13,959,856	14,694,177	15,341,655	16,108,727	16,914,159
OTHER	10,645,690	12,040,443	13,244,474	14,568,906	16,025,782
TOTAL	90,371,764	104,985,432	102,806,369	112,847,777	117,577,402

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HECC BUDGET REPORT NO. 7- PROGRAM BY SYSTEM

SYSTEM: UNIVERSITY OF MINNESOTA PROGRAM: ORGANIZED RESEARCH

FYE STUDENTS	ACTUAL (1972-73)	ESTIMATED (1973-74)	(1974-75)	REQUESTED (1975-76)	(1976-77)
LOWER DIVISION					
UPPER DIVISION					
GRADUATE					
GRAD/PROFESSIONAL					
TOTAL					
DEGREES/CERTIFICATES					
CERTIFICATES					
ASSOCIATES					
BACCALAUREATE					
MASTER'S SPEC.					
DOCTORATE/ED.D					
TOTAL					
ACADEMIC STAFF					
PROFESSOR	136.7	140.9			
ASSOCIATE	105.8	93.9			
ASSISTANT	103.5	106.0			
INSTRUCTOR	48.7	39.7			
ACADEMIC/NO RANK	916.8	972.0			
TOTAL	1,311.5	1,352.5			
EXPENDITURES					
ACADEMIC PERSONNEL	14,341,172	15,239,388	15,921,918	17,588,460	17,805,281
NON-ACADEMIC PERS.	11,825,113	12,362,290	12,881,857	14,184,036	14,278,145
NON-PERSONAL EXP.	24,295,948	26,299,269	27,465,519	29,479,862	33,413,133
TOTAL	50,462,233	53,900,947	56,269,294	61,252,358	65,496,559
SOURCE OF FUNDS					
STATE APPROP.	4,417,171	5,078,712	4,187,843	4,243,697	4,312,253
AID/SPECIALS	4,742,493	4,819,582	4,872,552	6,332,592	6,757,034
TUITION/FEES					
FEDERAL	34,936,575	34,837,970	35,076,170	36,831,130	38,672,794
OTHER	6,365,994	9,164,681	12,132,729	13,844,939	15,754,478
TOTAL	50,462,233	53,900,945	56,269,294	61,252,358	65,496,559

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HECC BUDGET REPORT NO. 7- PROGRAM BY SYSTEM

SYSTEM: UNIVERSITY OF MINNESOTA PROGRAM: PUBLIC SERVICE

FYE STUDENTS	ACTUAL (1972-73)	ESTIMATED (1973-74)	(1974-75)	REQUESTED (1975-76)	(1976-77)
LOWER DIVISION					
UPPER DIVISION					
GRADUATE					
GRAD/PROFESSIONAL					
TOTAL					
DEGREES/CERTIFICATES					
CERTIFICATES					
ASSOCIATES					
BACCALAUREATE					
MASTER'S SPEC.					
DOCTORATE/ED.D					
TOTAL					
ACADEMIC STAFF					
PROFESSOR	65.4	73.1			
ASSOCIATE	37.2	45.8			
ASSISTANT	36.9	30.4			
INSTRUCTOR	43.1	40.3			
ACADEMIC/NO RANK	248.4	235.9			
TOTAL	431.0	425.5			
EXPENDITURES					
ACADEMIC PERSONNEL	2,498,128	2,614,275	2,690,551	3,078,701	3,110,657
NON-ACADEMIC PERS.	3,113,794	3,378,390	3,463,316	3,844,626	3,895,313
NON-PERSONAL EXP.	4,502,888	5,411,693	5,637,873	6,382,819	6,588,109
TOTAL	10,114,810	11,404,358	11,791,740	13,306,146	13,594,079
SOURCE OF FUNDS					
STATE APPROP.	7,269,756	8,411,706	8,108,862	8,636,164	8,451,603
AID/SPECIALS	799,180	877,215	1,360,595	2,120,403	2,343,117
TUITION/FEES					
FEDERAL	286,660	93,920	98,615	103,545	108,723
OTHER	1,759,214	2,021,517	2,223,668	2,446,034	2,690,636
TOTAL	10,114,810	11,404,358	11,791,740	13,306,146	13,594,079

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HECC BUDGET REPORT NO. 7- PROGRAM BY SYSTEM

SYSTEM: UNIVERSITY OF MINNESOTA PROGRAM: EDUCATIONAL SUPPORT

FYE STUDENTS	ACTUAL (1972-73)	ESTIMATED (1973-74)	(1974-75)	REQUESTED (1975-76)	(1976-77)
LOWER DIVISION					
UPPER DIVISION					
GRADUATE					
GRAD/PROFESSIONAL					
TOTAL					
DEGREES/CERTIFICATES					
CERTIFICATES					
ASSOCIATES					
BACCALAUREATE					
MASTER'S SPEC.					
DOCTORATE/ED.D					
TOTAL					
ACADEMIC STAFF					
PROFESSOR	66.2	73.1			
ASSOCIATE	20.0	26.8			
ASSISTANT	47.8	57.2			
INSTRUCTOR	121.4	104.9			
ACADEMIC/NO RANK	104.8	106.3			
TOTAL	360.2	368.3			
EXPENDITURES					
ACADEMIC PERSONNEL	8,993,047	9,709,107	10,219,970	11,019,432	11,136,574
NON-ACADEMIC PERS.	3,883,139	4,664,812	4,933,835	5,196,374	5,244,115
NON-PERSONAL EXP.	5,998,515	7,547,208	8,043,487	9,591,630	10,406,564
TOTAL	18,874,701	21,921,127	23,197,292	25,807,436	26,787,253
SOURCE OF FUNDS					
STATE APPROP.	7,235,717	9,603,434	10,226,267	11,322,446	11,705,479
AID/SPECIALS	4,340,568	4,723,917	4,873,710	5,846,571	5,861,571
TUITION/FEES					
FEDERAL	4,728,134	5,116,651	5,372,481	5,641,104	5,923,158
OTHER	2,570,282	2,477,125	2,724,834	2,997,315	3,297,045
TOTAL	18,874,701	21,921,127	23,197,292	25,807,436	26,787,253

HECC BUDGET REPORT NO. 7- PROGRAM BY SYSTEM

SYSTEM: UNIVERSITY OF MINNESOTA PROGRAM: STUDENT SERVICES

FYE STUDENTS	ACTUAL (1972-73)	ESTIMATED (1973-74)	ESTIMATED (1974-75)	REQUESTED (1975-76)	REQUESTED (1976-77)
LOWER DIVISION					
UPPER DIVISION					
GRADUATE					
GRAD/PROFESSIONAL					
TOTAL					
DEGREES/CERTIFICATES					
CERTIFICATES					
ASSOCIATES					
BACCALAUREATE					
MASTER'S SPEC.					
DOCTORATE/ED.D					
TOTAL					
ACADEMIC STAFF					
PROFESSOR	14.8	21.1			
ASSOCIATE	12.5	25.1			
ASS.STANT	26.2	42.3			
INSTRUCTOR	34.8	36.8			
ACADEMIC/NO RANK	13.1	24.1			
TOTAL	101.4	149.4			
EXPENDITURES					
ACADEMIC PERSONNEL	1,548,765	2,435,772	2,671,464	2,866,507	2,897,537
NON-ACADEMIC PERS.	4,014,130	4,230,304	4,590,617	4,980,455	5,104,122
NON-PERSONAL EXP.	3,451,140	2,937,118	3,216,806	3,522,390	4,215,690
TOTAL	9,014,035	9,603,194	10,478,887	11,369,352	12,217,349
SOURCE OF FUNDS					
STATE APPROP.	2,266,067	2,505,645	2,517,982	2,619,764	2,623,764
AID/SPECIALS	78,147	269,635	283,137	303,525	303,525
TUITION/FEES					
FEDERAL	16,538		11,512	12,087	12,691
OTHER	6,653,283	6,827,914	7,666,256	8,433,976	9,277,369
TOTAL	9,014,035	9,603,194	10,478,887	11,369,352	12,217,349

HECC BUDGET REPORT NO. 7- PROGRAM BY SYSTEM

SYSTEM: UNIVERSITY OF MINNESOTA PROGRAM: INSTITUTIONAL MANAGEMENT

FYE STUDENTS	ACTUAL (1972-73)	ESTIMATED (1973-74)	(1974-75)	REQUESTED (1975-76)	(1976-77)
LOWER DIVISION					
UPPER DIVISION					
GRADUATE					
GRAD/PROFESSIONAL					
TOTAL					
DEGREES/CERTIFICATES					
CERTIFICATES					
ASSOCIATES					
BACCALAUREATE					
MASTER'S SPEC.					
DOCTORATE/ED.D					
TOTAL					
ACADEMIC STAFF					
PROFESSOR	67.2	69.2			
ASSOCIATE	10.0	7.4			
ASSISTANT	13.6	10.8			
INSTRUCTOR	17.3	16.0			
ACADEMIC/NO RANK	75.5	53.2			
TOTAL	183.6	156.6			
EXPENDITURES					
ACADEMIC PERSONNEL	2,430,573	3,027,177	2,619,958	2,764,656	2,767,161
NON-ACADEMIC PERS.	15,423,451	17,108,060	16,252,136	16,964,160	17,045,629
NON-PERSONAL EXP.	19,988,903	21,645,444	21,432,594	25,828,504	27,779,627
TOTAL	37,842,927	41,780,681	40,304,688	45,557,320	47,592,417
SOURCE OF FUNDS					
STATE APPROP.	34,246,702	38,442,571	36,346,770	41,183,375	43,011,791
AID/SPECIALS	1,122,900	774,453	1,164,397	1,328,897	1,260,287
TUITION/FEES					
FEDERAL	913,652	529,912	556,405	584,223	613,434
OTHER	1,559,673	2,033,745	2,237,116	2,460,825	2,706,905
TOTAL	37,842,927	41,780,681	40,304,688	45,557,320	47,592,417

HECC BUDGET REPORT NO. 7- PROGRAM BY SYSTEM

SYSTEM: UNIVERSITY OF MINNESOTA PROGRAM: EXTERNAL SERVICE PROGRAMS

FYE STUDENTS	ACTUAL (1972-73)	ESTIMATED (1973-74)	ESTIMATED (1974-75)	REQUESTED (1975-76)	REQUESTED (1976-77)
LOWER DIVISION					
UPPER DIVISION					
GRADUATE					
GRAD/PROFESSIONAL					
TOTAL					
DEGREES/CERTIFICATES					
CERTIFICATES					
ASSOCIATES					
BACCALAUREATE					
MASTER'S SPEC.					
DOCTORATE/ED.D					
TOTAL					
ACADEMIC STAFF					
PROFESSOR	7.9	7.8			
ASSOCIATE	9.0	7.3			
ASSISTANT	13.7	8.6			
INSTRUCTOR	12.3	13.2			
ACADEMIC/NO RANK	187.4	205.6			
TOTAL	230.3	242.5			
EXPENDITURES					
ACADEMIC PERSONNEL	2,526,499	2,710,178	3,094,806	3,102,226	3,110,519
NON-ACADEMIC PERS.	19,939,966	21,863,678	25,163,231	25,202,205	25,245,662
NON-PERSONAL EXP.	14,692,734	17,112,727	19,692,917	19,340,856	19,527,226
TOTAL	37,159,199	41,686,783	47,950,954	47,645,287	47,883,407
SOURCE OF FUNDS					
STATE APPROP.	3,801,262	2,087,082	1,993,862	1,993,862	1,993,862
AID/SPECIALS	32,972,842	38,895,593	45,182,574	44,799,456	44,952,380
TUITION/FEES					
FEDERAL					
OTHER	385,095	704,108	774,518	851,969	937,165
TOTAL	37,159,199	41,686,783	47,950,954	47,645,287	47,883,407

HECC BUDGET REPORT NO. 7- PROGRAM BY SYSTEM

SYSTEM: UNIVERSITY OF MINNESCTA PROGRAM: STUDENT ACCESS & SUPPORT

FYE STUDENTS	ACTUAL (1972-73)	ESTIMATED (1973-74)	ESTIMATED (1974-75)	REQUESTED (1975-76)	REQUESTED (1976-77)
LOWER DIVISION					
UPPER DIVISION					
GRADUATE					
GRAD/PROFESSIONAL					
TOTAL					
DEGREES/CERTIFICATES					
CERTIFICATES					
ASSOCIATES					
BACCALAUREATE					
MASTER'S SPEC.					
DOCTORATE/ED.D					
TOTAL					
ACADEMIC STAFF					
PROFESSOR					
ASSOCIATE					
ASSISTANT		.7			
INSTRUCTOR		.1			
ACADEMIC/NO RANK	71.9	94.8			
TOTAL	71.9	95.6			
EXPENDITURES					
ACADEMIC PERSONNEL	533,702	748,011	786,631	832,110	836,235
NON-ACADEMIC PERS.	2,022,194	2,327,222	2,461,286	2,604,452	3,032,769
NON-PERSONAL EXP.	8,621,730	8,969,663	9,666,536	11,239,308	11,862,261
TOTAL	11,177,626	12,044,896	12,914,453	14,675,870	15,731,265
SOURCE OF FUNDS					
STATE APPROP.	1,089,616	1,430,155	1,733,944	2,682,666	2,930,587
AID/SPECIALS	197,500	264,028	134,281	197,500	197,500
TUITION/FEES					
FEDERAL	6,052,736	6,750,633	7,088,162	7,441,834	7,813,924
OTHER	3,837,774	3,600,080	3,958,066	4,353,870	4,789,254
TOTAL	11,177,626	12,044,896	12,914,453	14,675,870	15,731,265

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HECC BUDGET REPORT NO. 7- PROGRAM BY SYSTEM

SYSTEM: UNIVERSITY OF MINNESOTA PROGRAM: AUXILIARY SERVICES

FYE STUDENTS	ACTUAL (1972-73)	ESTIMATED (1973-74)	(1974-75)	REQUESTED (1975-76)	(1976-77)
LOWER DIVISION					
UPPER DIVISION					
GRADUATE					
GRAD/PROFESSIONAL					
TOTAL					
DEGREES/CERTIFICATES					
CERTIFICATES					
ASSOCIATES					
BACCALAUREATE					
MASTER'S SPEC.					
DOCTORATE/ED.D					
TOTAL					
ACADEMIC STAFF					
PROFESSOR	8.7	6.1			
ASSOCIATE	3.6	3.0			
ASSISTANT	5.2	2.4			
INSTRUCTOR	3.6	3.4			
ACADEMIC/NO RANK	58.9	63.4			
TOTAL	80.0	78.3			
EXPENDITURES					
ACADEMIC PERSONNEL	763,849	736,551	808,111	1,138,812	1,480,756
NON-ACADEMIC PERS.	9,130,359	9,885,221	10,861,875	11,948,540	13,448,587
NON-PERSONAL EXP.	21,216,925	23,753,506	26,553,697	29,095,604	31,500,017
TOTAL	31,111,133	34,375,278	38,223,683	42,182,956	46,429,360
SOURCE OF FUNDS					
STATE APPROP.	366,629	492,081	410,886	410,886	410,886
AID/SPECIALS				178,000	265,000
TUITION/FEES					
FEDERAL					
OTHER	30,744,504	33,883,198	37,812,797	41,594,070	45,753,474
TOTAL	31,111,133	34,375,279	38,223,683	42,182,956	46,429,360

HECC BUDGET REPORT NO. 8- SYSTEM SUMMARY

SYSTEM: UNIVERSITY OF MINNESOTA

FYE STUDENTS	ACTUAL (1972-73)	ESTIMATED (1973-74)	ESTIMATED (1974-75)	REQUESTED (1975-76)	REQUESTED (1976-77)
LOWER DIVISION	20,556	20,223	20,978	21,033	21,552
UPPER DIVISION	17,523	17,401	18,042	18,243	18,694
GRADUATE	4,613	4,974	5,135	5,184	5,310
GRAD/PROFESSIONAL	4,696	5,117	5,498	5,754	5,869
TOTAL	47,367	47,715	49,653	50,214	51,425
DEGREES/CERTIFICATES					
CERTIFICATES	35	130	143	160	174
ASSOCIATES	652	631	361	376	403
BACCALAUREATE	7,309	7,365	7,245	7,524	7,724
MASTER'S SPEC.	1,499	1,430	1,672	1,825	1,960
DOCTORATE/ED.D	1,146	1,242	1,324	1,353	1,408
TOTAL	10,641	10,798	10,745	11,238	11,669
ACADEMIC STAFF					
PROFESSOR	1,329.2	1,405.7			
ASSOCIATE	887.1	919.3			
ASSISTANT	1,100.8	1,116.5			
INSTRUCTOR	848.8	771.3			
ACADEMIC/NO RANK	2,960.6	3,142.5			
TOTAL	7,126.5	7,355.3			
EXPENDITURES					
ACADEMIC PERSONNEL	96,144,133	105,008,572	104,828,253	114,720,158	117,385,586
NON-ACADEMIC PERS.	79,495,341	86,779,102	91,329,796	97,039,635	99,645,032
NON-PERSONAL EXP.	120,488,954	139,915,022	147,779,311	162,884,709	176,278,473
TOTAL	296,128,428	331,702,696	343,937,360	374,644,502	393,309,091
SOURCE OF FUNDS					
STATE APPROP.	119,741,910	137,572,259	130,017,938	142,754,986	146,628,487
AID/SPECIALS	50,970,858	59,354,362	67,599,964	73,614,962	75,389,613
TUITION/FEES					
FEDERAL	60,894,151	62,023,263	63,545,000	66,722,650	70,058,883
OTHER	64,521,509	72,752,811	82,774,458	91,551,904	101,232,108
TOTAL	296,128,428	331,702,695	343,937,360	374,644,502	393,309,091

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HECC BUDGET REPORT NO. 7- PROGRAM BY SYSTEM

SYSTEM: AREA VOCATIONAL-TECHNICAL INSTITUTES PROGRAM: INSTRUCTION & DEPARTMENTAL RESEARCH

FYE STUDENTS	ACTUAL (1972-73)	ESTIMATED (1973-74)	(1974-75)	REQUESTED (1975-76)	(1976-77)
LOWER DIVISION	23,271	27,271	30,769	33,464	35,210
UPPER DIVISION					
GRADUATE					
GRAD/PROFESSIONAL					
TOTAL	23,271	27,271	30,769	33,464	35,210
DEGREES/CERTIFICATES					
CERTIFICATES	12,428	14,105	18,990	21,127	22,754
ASSOCIATES					
BACCALAUREATE					
MASTER'S SPEC.					
DOCTORATE/ED.D					
TOTAL	12,428	14,105	18,990	21,127	22,754
ACADEMIC STAFF					
PROFESSOR					
ASSOCIATE					
ASSISTANT	1.3	2.6	2.6	2.6	16.6
INSTRUCTOR	1,652.9	1,856.8	2,050.1	2,153.5	2,225.9
ACADEMIC/NO RANK	8.7	11.5	13.0	13.0	14.6
TOTAL	1,662.9	1,870.9	2,065.7	2,169.1	2,257.1
EXPENDITURES					
ACADEMIC PERSONNEL	18,606,157	21,836,257	26,656,008	30,534,309	34,257,367
NON-ACADEMIC PERS.	152,733	197,142	214,532	237,485	251,310
NON-PERSONAL EXP.	5,912,228	6,770,821	9,194,410	10,498,871	11,596,708
TOTAL	24,671,118	28,804,220	36,064,950	41,270,665	46,105,385
SOURCE OF FUNDS					
STATE APPROP.	9,874,837	11,580,124	13,722,909	15,807,625	18,062,358
AIC/SPECIALS	8,424,629	10,269,278	13,562,605	15,184,980	16,731,727
TUITION/FEES	1,140,505	1,495,984	1,848,472	1,996,874	2,247,996
FEDERAL	880,521	1,032,329	1,175,205	1,390,000	1,560,625
OTHER	4,350,222	4,426,504	5,755,759	6,891,186	7,502,679
TOTAL	24,671,118	28,804,219	36,064,950	41,270,665	46,105,385

HECC BUDGET REPORT NO. 7- PROGRAM BY SYSTEM

SYSTEM: AREA VOCATIONAL-TECHNICAL INSTITUTES PROGRAM: ORGANIZED RESEARCH

FYE STUDENTS	ACTUAL (1972-73)	ESTIMATED (1973-74)	(1974-75)	REQUESTED (1975-76)	(1976-77)
LOWER DIVISION					
UPPER DIVISION					
GRADUATE					
GRAD/PROFESSIONAL					
TOTAL					
DEGREES/CERTIFICATES					
CERTIFICATES					
ASSOCIATES					
BACCALAUREATE					
MASTER'S SPEC.					
DOCTORATE/ED.D					
TOTAL					
ACADEMIC STAFF					
PROFESSOR					
ASSOCIATE					
ASSISTANT					
INSTRUCTOR					
ACADEMIC/NO RANK					
TOTAL					
EXPENDITURES					
ACADEMIC PERSONNEL	81,900	59,175	85,128	90,000	90,000
NON-ACADEMIC PERS.	92,094	82,597	100,496	105,862	108,655
NON-PERSONAL EXP.	378,074	362,924	380,226	383,474	383,474
TOTAL	552,068	504,696	565,850	579,336	582,129
SOURCE OF FUNDS					
STATE APPROP.					
AID/SPECIALS					
TUITION/FEES					
FEDERAL	552,068	504,696	565,850	579,336	582,129
OTHER					
TOTAL	552,068	504,696	565,850	579,336	582,129

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FECC BUDGET REPORT NO. 7- PROGRAM BY SYSTEM

SYSTEM: AREA VOCATIONAL-TECHNICAL INSTITUTES PROGRAM: PUBLIC SERVICE

	ACTUAL	ESTIMATED		REQUESTED	
FYE STUDENTS	(1972-73)	(1973-74)	(1974-75)	(1975-76)	(1976-77)
LOWER DIVISION	83,198	94,382	107,471	116,548	126,227
UPPER DIVISION					
GRADUATE					
GRAD/PROFESSIONAL					
TOTAL	83,198	94,382	107,471	116,548	126,227
DEGREES/CERTIFICATES					
CERTIFICATES					
ASSOCIATES					
BACCALAUREATE					
MASTER'S SPEC.					
DOCTORATE/ED.D					
TOTAL					
ACADEMIC STAFF					
PROFESSOR					
ASSOCIATE					
ASSISTANT					
INSTRUCTOR	3,578.0	4,108.0	4,990.0	5,319.0	5,755.0
ACADEMIC/NO RANK					
TOTAL	3,578.0	4,108.0	4,990.0	5,319.0	5,755.0
EXPENDITURES					
ACADEMIC PERSONNEL	2,834,516	3,280,914	3,706,730	4,034,023	4,396,522
NON-ACADEMIC PERS.	216,634	274,773	316,523	333,015	349,123
NON-PERSONAL EXP.	405,072	532,097	636,459	814,050	778,897
TOTAL	3,456,222	4,087,784	4,659,712	5,181,088	5,524,542
SOURCE OF FUNDS					
STATE APPROP.	1,308,291	1,514,403	1,707,369	1,869,488	2,065,985
AID/SPECIALS	742,665	828,342	982,397	1,143,464	1,130,712
TUITION/FEES	615,001	792,283	978,804	1,095,728	1,157,272
FEDERAL	364,374	403,445	453,618	495,753	539,515
OTHER	425,891	549,311	537,524	576,655	631,058
TOTAL	3,456,222	4,087,784	4,659,712	5,181,088	5,524,542

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FECC BUDGET REPORT NO. 7- PROGRAM BY SYSTEM

SYSTEM: AREA VOCATIONAL-TECHNICAL INSTITUTES PROGRAM: EDUCATIONAL SUPPORT

FYE STUDENTS	ACTUAL (1972-73)	ESTIMATED (1973-74)	ESTIMATED (1974-75)	REQUESTED (1975-76)	REQUESTED (1976-77)
LOWER DIVISION					
UPPER DIVISION					
GRADUATE					
GRAD/PROFESSIONAL					
TOTAL					
DEGREES/CERTIFICATES					
CERTIFICATES					
ASSOCIATES					
BACCALAUREATE					
MASTER'S SPEC.					
DOCTORATE/ED.D					
TOTAL					
ACADEMIC STAFF					
PROFESSOR					
ASSOCIATE					
ASSISTANT					
INSTRUCTOR	56.0	55.9	65.7	71.6	74.7
ACADEMIC/NO RANK	30.8	23.1	24.1	24.1	24.1
TOTAL	86.8	79.0	89.8	95.7	98.8
EXPENDITURES					
ACADEMIC PERSONNEL	1,192,196	1,319,974	1,520,105	1,709,274	1,898,422
NON-ACADEMIC PERS.	1,412,016	1,765,526	2,144,784	2,366,840	2,623,150
NON-PERSONAL EXP.	3,331,832	4,547,954	6,067,266	6,216,048	6,415,675
TOTAL	5,936,044	7,633,454	9,732,155	10,292,162	10,937,247
SOURCE OF FUNDS					
STATE APPROP.	2,646,106	3,793,080	4,178,063	4,515,055	5,063,252
AID/SPECIALS	1,842,374	2,283,352	3,275,180	3,331,052	3,385,146
TUITION/FEES	161,300	235,360	333,418	340,989	373,036
FEDERAL	233,275	241,747	311,345	319,953	349,833
OTHER	1,052,989	1,079,915	1,634,149	1,785,113	1,765,980
TOTAL	5,936,044	7,633,454	9,732,155	10,292,162	10,937,247

FECC BUDGET REPORT NO. 7- PROGRAM BY SYSTEM

SYSTEM: AREA VOCATIONAL-TECHNICAL INSTITUTES PROGRAM: STUDENT SERVICES

FYE STUDENTS	ACTUAL (1972-73)	ESTIMATED (1973-74)	(1974-75)	REQUESTED (1975-76)	(1976-77)
LOWER DIVISION					
UPPER DIVISION					
GRADUATE					
GRAD/PROFESSIONAL					
TOTAL					
DEGREES/CERTIFICATES					
CERTIFICATES					
ASSOCIATES					
BACCALAUREATE					
MASTER'S SPEC.					
DOCTORATE/ED.D					
TOTAL					
ACADEMIC STAFF					
PROFESSOR					
ASSOCIATE					
ASSISTANT					
INSTRUCTOR	72.5	77.4	83.6	86.8	90.3
ACADEMIC/NO RANK	12.9	17.9	19.6	19.9	20.0
TOTAL	85.4	95.3	103.2	106.7	110.3
EXPENDITURES					
ACADEMIC PERSONNEL	1,018,458	1,180,064	1,377,969	1,546,875	1,727,183
NON-ACADEMIC PERS.	107,072	131,076	166,502	183,373	201,926
NON-PERSONAL EXP.	139,289	169,380	218,566	246,412	275,010
TOTAL	1,264,819	1,480,520	1,763,037	1,976,660	2,204,119
SOURCE OF FUNDS					
STATE APPROP.	541,041	684,530	753,616	850,777	972,721
AID/SPECIALS	422,689	522,245	648,784	716,991	780,383
TUITION/FEES	34,056	44,143	52,103	58,461	67,447
FEDERAL	43,055	47,650	58,544	64,797	71,623
OTHER	223,978	181,952	249,990	285,634	311,945
TOTAL	1,264,819	1,480,520	1,763,037	1,976,660	2,204,119

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FECC BUDGET REPORT NO. 7- PROGRAM BY SYSTEM.

SYSTEM: AREA VOCATIONAL-TECHNICAL INSTITUTES PROGRAM: INSTITUTIONAL MANAGEMENT

FYE STUDENTS	ACTUAL (1972-73)	ESTIMATED (1973-74)	ESTIMATED (1974-75)	REQUESTED (1975-76)	REQUESTED (1976-77)
LOWER DIVISION					
UPPER DIVISION					
GRADUATE					
GRAD/PROFESSIONAL					
TOTAL					
DEGREES/CERTIFICATES					
CERTIFICATES					
ASSOCIATES					
BACCALAUREATE					
MASTER'S SPEC.					
DOCTORATE/ED.D					
TOTAL					
ACADEMIC STAFF					
PROFESSOR					
ASSOCIATE					
ASSISTANT					
INSTRUCTOR	59.6	63.0	63.9	65.6	66.2
ACADEMIC/NO RANK	24.6	28.8	28.9	29.1	29.1
TOTAL	84.2	91.8	92.8	94.7	95.3
EXPENDITURES					
ACADEMIC PERSONNEL	1,328,910	1,566,399	1,740,466	1,940,550	2,134,357
NON-ACADEMIC PERS.	2,103,982	2,652,514	3,056,971	3,354,146	3,664,755
NON-PERSONAL EXP.	9,418,702	11,264,544	12,559,214	13,250,656	13,966,975
TOTAL	12,851,594	15,483,457	17,356,651	18,545,352	19,766,087
SOURCE OF FUNDS					
STATE APPROP.	5,977,132	7,429,654	7,879,739	8,532,143	9,157,561
AID/SPECIALS	3,025,462	3,966,951	4,923,044	5,189,064	5,660,990
TUITION/FEES	301,552	401,523	460,049	486,293	530,000
FEDERAL	620,417	698,260	735,578	774,729	811,668
OTHER	2,926,991	2,987,069	3,358,241	3,563,123	3,605,868
TOTAL	12,851,594	15,483,457	17,356,651	18,545,352	19,766,087

FECC BUDGET REPORT NO. 7- PROGRAM BY SYSTEM

SYSTEM: AREA VOCATIONAL-TECHNICAL INSTITUTES PROGRAM: EXTERNAL SERVICE PROGRAMS

FYE STUDENTS	ACTUAL (1972-73)	ESTIMATED (1973-74)	(1974-75)	(1975-76)	REQUESTED (1976-77)
LOWER DIVISION					
UPPER DIVISION					
GRADUATE					
GRAD/PROFESSIONAL					
TOTAL					
DEGREES/CERTIFICATES					
CERTIFICATES					
ASSOCIATES					
BACCALAUREATE					
MASTER'S SPEC.					
DOCTORATE/ED.D					
TOTAL					
ACADEMIC STAFF					
PROFESSOR					
ASSOCIATE					
ASSISTANT					
INSTRUCTOR					
ACADEMIC/NO RANK					
TOTAL					
EXPENDITURES					
ACADEMIC PERSONNEL	2,700				
NON-ACADEMIC PERS.	6,126				
NON-PERSONAL EXP.	5,999	944			
TOTAL	14,825	944			
SOURCE OF FUNDS					
STATE APPROP.	3,146	151			
AID/SPECIALS	4,486	463			
TUITION/FEES	234	19			
FEDERAL	173	9			
OTHER	6,786	302			
TOTAL	14,825	944			

FECC BUDGET REPORT NO. 7- PROGRAM BY SYSTEM

SYSTEM: AREA VOCATIONAL-TECHNICAL INSTITUTES PROGRAM: STUDENT ACCESS & SUPPORT

FYE STUDENTS	ACTUAL (1972-73)	ESTIMATED (1973-74)	ESTIMATED (1974-75)	REQUESTED (1975-76)	REQUESTED (1976-77)
LOWER DIVISION					
UPPER DIVISION					
GRADUATE					
GRAD/PROFESSIONAL					
TOTAL					
DEGREES/CERTIFICATES					
CERTIFICATES					
ASSOCIATES					
BACCALAUREATE					
MASTER'S SPEC.					
DOCTORATE/ED.D					
TOTAL					
ACADEMIC STAFF					
PROFESSOR					
ASSOCIATE					
ASSISTANT					
INSTRUCTOR	5.1	6.5	13.7	15.9	16.5
ACADEMIC/NO RANK	2.8	3.1	3.1	3.2	3.2
TOTAL	7.9	9.6	16.8	19.1	19.7
EXPENDITURES					
ACADEMIC PERSONNEL	86,562	112,064	188,196	223,602	247,118
NON-ACADEMIC PERS.	79,067	117,426	175,772	200,494	223,555
NON-PERSONAL EXP.	990,663	1,466,159	1,907,557	2,376,737	2,661,066
TOTAL	1,156,292	1,695,649	2,271,525	2,800,833	3,131,739
SOURCE OF FUNDS					
STATE APPROP.	182,242	220,490	342,187	434,444	500,690
AID/SPECIALS	137,163	169,601	219,057	255,136	277,782
TUITION/FEES	6,988	9,012	13,675	19,775	23,099
FEDERAL	735,442	1,170,110	1,542,020	1,910,632	2,131,108
OTHER	94,457	126,436	154,586	180,846	199,060
TOTAL	1,156,292	1,695,649	2,271,525	2,800,833	3,131,739

HECC BUDGET REPORT NO. 7- PROGRAM BY SYSTEM

SYSTEM: AREA VOCATIONAL-TECHNICAL INSTITUTES PROGRAM: AUXILIARY SERVICES

FYE STUDENTS	ACTUAL (1972-73)	ESTIMATED (1973-74)	ESTIMATED (1974-75)	REQUESTED (1975-76)	REQUESTED (1976-77)
LOWER DIVISION					
UPPER DIVISION					
GRADUATE					
GRAD/PROFESSIONAL					
TOTAL					
DEGREES/CERTIFICATES					
CERTIFICATES					
ASSOCIATES					
BACCALAUREATE					
MASTER'S SPEC.					
DOCTORATE/ED.D					
TOTAL					
ACADEMIC STAFF					
PROFESSOR					
ASSOCIATE					
ASSISTANT					
INSTRUCTOR					
ACADEMIC/NO RANK	1.2	1.2	1.2	1.2	1.2
TOTAL	1.2	1.2	1.2	1.2	1.2
EXPENDITURES					
ACADEMIC PERSONNEL					
NON-ACADEMIC PERS.	277,081	390,350	545,863	655,565	742,529
NON-PERSONAL EXP.	1,430,617	1,783,139	2,296,913	2,489,225	2,697,545
TOTAL	1,707,698	2,173,489	2,842,776	3,144,790	3,440,074
SOURCE OF FUNDS					
STATE APPROP.	308,967	279,977	336,386	315,683	342,085
AID/SPECIALS	206,342	142,636	250,589	218,966	232,172
TUITION/FEES	80,544	87,949	109,192	113,765	127,769
FEDERAL	16,600	13,562	26,335	16,408	18,308
OTHER	1,095,245	1,649,365	2,120,274	2,479,968	2,719,740
TOTAL	1,707,698	2,173,489	2,842,776	3,144,790	3,440,074

HECC BUDGET REPORT NO. 8- SYSTEM SUMMARY

SYSTEM: AREA VOCATIONAL-TECHNICAL INSTITUTES

FYE STUDENTS	ACTUAL (1972-73)	ESTIMATED (1973-74)	(1974-75)	REQUESTED (1975-76)	(1976-77)
LOWER DIVISION	106,469	121,653	138,240	150,012	161,437
UPPER DIVISION					
GRADUATE					
GRAD/PROFESSIONAL					
TOTAL	106,469	121,653	138,240	150,012	161,437
DEGREES/CERTIFICATES					
CERTIFICATES	12,428	14,105	18,990	21,127	22,754
ASSOCIATES					
BACCALAUREATE					
MASTER'S SPEC.					
DOCTORATE/ED.D					
TOTAL	12,428	14,105	18,990	21,127	22,754
ACADEMIC STAFF					
PROFESSOR					
ASSOCIATE					
ASSISTANT	1.3	2.6	2.6	2.6	16.6
INSTRUCTOR	5,424.1	6,167.6	7,267.0	7,712.4	8,228.6
ACADEMIC/NO RANK	81.0	85.6	89.9	90.5	92.2
TOTAL	5,506.4	6,255.8	7,359.5	7,805.5	8,337.4
EXPENDITURES					
ACADEMIC PERSONNEL	25,151,359	29,354,847	35,274,602	40,078,633	44,750,969
NON-ACADEMIC PERS.	4,446,805	5,611,404	6,721,443	7,436,780	8,165,003
NON-PERSONAL EXP.	22,012,476	26,897,962	33,260,611	36,275,473	38,775,350
TOTAL	51,610,680	61,864,213	75,256,656	83,790,886	91,691,322
SOURCE OF FUNDS					
STATE APPROP.	20,841,762	25,502,409	28,920,269	32,325,215	36,164,652
AID/SPECIALS	14,805,810	18,182,868	23,861,656	26,039,653	28,198,912
TUITION/FEES	2,340,624	3,066,273	3,795,713	4,111,885	4,526,619
FEDERAL	3,445,925	4,111,808	4,868,495	5,551,608	6,064,809
OTHER	10,176,559	11,000,854	13,810,523	15,762,525	16,736,330
TOTAL	51,610,680	61,864,212	75,256,656	83,790,886	91,691,322

APPENDIX D: BUILDING AND CAPITAL IMPROVEMENTS REQUESTS

The budget review law states that the Commission shall "review budget requests, including requests for construction or acquisition of facilities". In response to that charge, the Commission, working in conjunction with the Department of Administration, adopted a taxonomy of space types, (Table D-2) and developed a reporting format, (Table D-3) to facilitate standardized reporting of space requests.

The following summary (Table D-1) was prepared from those submissions and contains a summary of requests for new construction and major renovation by system and type of project. (Detailed institutional reports are available upon request from the Commission).

TABLE D-1

Summary of Building and Capital Improvement Requests, 1975-1977

	REQUEST TYPE					
SYSTEM	NEW CONSTRUCTION	REMODELING	UTILITIES	REPAIRS	OTHER	TOTAL
Community Colleges	$ 6,155,436	$ 452,400	$	$ 733,322	$ 892,040	$ 8,233,198
State Colleges	1,401,000	1,488,000	451,000	1,066,500	1,626,000	6,032,500
University of MN	30,163,066	6,525,250	7,496,500	501,136	7,272,366	52,958,318
AVTI's	21,850,740					21,850,740
TOTAL	59,570,242	8,465,650	7,947,500	2,300,958	9,790,406	88,074,756

The total request from all systems for the 1975-77 biennium is $88.1 million. Of that total, the University of Minnesota request is $52 million, or 59.0 percent. Within the University request, funds for new construction amount to $30.2 million or 58.1 percent, that systems building and capital improvements

request. The remainder of the University request is rather evenly distributed among remodeling projects, utilities and other miscellaneous facilities activities. Requests for repairs total $501,136, or one percent of the total. The five largest project requests for new construction in the University system are: (1) a law school building for the Twin Cities campus, $12.9 million, (2) a social science building on the Duluth campus, $5.3 million, (3) a library-learning center on the St. Paul campus, $4.5 million, (4) a medical science building on the Duluth campus, $1.4 million, and (5) a learning resources center addition on the Crookston campus, $1 million.

The Community College system has proposed to spend $8.2 million for building and capital improvements in the upcoming biennium. Of that total, $6.2 million is scheduled as new construction. The major new construction projects in the Community College system are, (1) a new facility for Metropolitan Community College, and (2) an instructional media center at Normandale Community College. The instructional media center at Normandale is projected to cost $1.4 million and the new facility at Metropolitan Community College $2.2 million.

Requests for building and capital improvements in the State College system total $60 million, excluding those building requests that result from the Lower Campus Study at Mankato State College. The proposed capital improvement projects in the State College system are rather evenly distributed among four categories, new construction, remodeling, repairs and other. Within the new construction category, the largest item is $550,000 for a pedestrian/utility tunnel at St. Cloud. The number one priority in this category is for a heating plant at Mankato, which is projected to cost $25,000. Within the remodeling projects proposed by the state colleges, the number one priority is an energy conservation unit at Mankato for $375,000. Eight separate repair projects are included in the State College system. The cost of these items varies from $55,000 to $275,000. The number one priority in this category is for roofing improvements at Mankato. Within the category, Other, there are 13 miscellaneous projects. The number one priority in this category is for an energy conservation survey for all colleges in the system. The cost of this activity is projected to be $60,000. The number two priority in this category is for a comprehensive planning project for all campuses in the system except Mankato which is currently undergoing a thorough campus facilities utilization exercise as a part of the Lower Campus Study in which the Commission has played an important role.

The area vocational-technical institutes have identified 13 priority projects for new construction during the 1975-77 biennium. The state's projected share for these projects is $21.9 million. The number one priority identified by the Department of Education is a new area vocational-technical institute in Minneapolis which is projected to cost the state $14.5 million. The Minneapolis project

represents 66.2 percent of the total building and capital improvements request for area vocational-technical institutes. All of the other projects identified for new construction during the 1975-77 biennium represent additions to, or expansions of, existing facilities. The largest single item in the remaining 12 projects is an addition for Dakota County Area Vocational-Technical Institute, which is projected to cost the state $3.8 million.

Minnesota has, in the last ten years, invested several hundred million dollars in the expansion of post-secondary educational physical facilities. Most of these increases occurred during a period of actual and projected enrollment expansion. Since 1970, however, the enrollment picture has changed. The long-term projection for overall enrollment is for a decrease in on-campus enrollments. Nonetheless, as this report demonstrates, educational systems continue to foresee the need for new facilities. These requests vary from the renovation of existing physical plant operations to the expension of specific buildings and, in some cases, a new campus. It is likely that in the future the state will receive requests for replacement of facilities that were constructed before the turn of the century. It can be anticipated that some institutions will desire to build new facilities or remodel existing ones in order to more effectively accommodate certain academic programs. In other words, the state can expect to be confronted in the future with the continuing need to evaluate requests for building and capital improvements in post-secondary education although overall enrollment levels have stabilized. In many respects, it is easier to plan for an entirely new campus than it is to accomplish facilities planning for an institution whose programs and facilities are already in place. Internal political considerations are very significant in such situations. Consequently, it is likely that the evaluation of future requests will be even more difficult than such tasks have been in the past.

At the present time, the state has no mechanism for systematically evaluating requests for building and capital improvements. The process by which capital resources are allocated must become more dependent on quantitative evaluations of existing capacities and carefully documented projections of future needs. A number of procedures have been developed and applied to physical facilities planning in other states. In its report to the 1975 Minnesota Legislature, the Commission has recommended, as a part of the budget review process, that the Commission, "work with the systems to generate a logical space planning system for the calculations of physical facilities which would facilitate recommendations for post-secondary education institutions".

The purpose of a space planning system is two-fold. First, it will provide institutional and systems personnel with a logical method for the calculation of space requirements and space standards. Secondly, it will give state legislators and analysts a well-defined and mutually-accepted basis for

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evaluating those requests. The following brief section outlines the facilities planning cycle. This planning model was developed by the Planning and Management Systems Division of the Western Inter-State Commission for Higher Education.

The Facilities Planning Cycle

College building facilities should be built as the result of a rational and ordered planning process. Proceeding from the institutional purposes--traditionally and broadly stated as instruction, research and public service--it should be possible to develop specifications of the academic programs for which a new building will provide a physical home. A detailed set of program specifications should yield information concerning students, faculty, and the activities in which they engage (both formal and informal) and the relationships of these activities to the facilities required to house them. This program description can be converted into an expression of required building space after it is evaluated and adjusted to accommodate anticipated program changes, shifts in the relative proportions of student loads at various course levels, changing student-staff ratios and similar modifications over the course of time.

To this statement of space requirements, several other pieces of information must be added: the functional relationship of one space to the other, design criteria for the various kinds of space and detailed room-by-room specifications. After these program specifications are translated into a building-program statement and after a site is selected, the institution, usually with the assistance of the project architect, prepares a project budget.

The facilities planning cycle is divided into two segments. The first segment focuses attention on the four basic dimensions of the "comprehensive planning" process:

- Formulation of an institution's goals and objectives,
- Anticipation of academic program development and levels of activity required to meet these goals and objectives,
- Estimation of the facilities resources required by the projected academic programs and levels of operation,
- Preparation of a facilities-development program, a long-range campus site plan and a capital-funding program

The second segment focuses on the processes of program implementation and facilities management:

- Building programming
- Design development
- Space management

Facilities Planning

Facilities planning is the process by which the amount of one set of resources (the facilities) required by an institution's programs is estimated. In this respect, financial and facilities planning are similar, overlapping processes. Just as one of the objectives of financial planning is to predict the level of operating funds required to support projected levels of activity, one of the objectives of facilities planning is to predict amounts of physical (capital) resources that will be required within a particular time period. This similarity reinforces the point that facilities planning should be viewed as an integral part of the comprehensive planning process rather than as an independent set of procedures.

In general, the outputs of the facilities planning procedures which are required for development of the comprehensive plan are the projected amounts of each type of space required by each department or organizational unit within the institution. There is no need at this rather gross level of planning to deal with such things as the number of stations in each classroom. An estimate of the total required classroom space usually is sufficient for long-range projections. As a general rule, the more distant the projections (e.g., 20 to 40 years for land use and land acquisition planning), the more general the projections can be (e.g., gross square feet and assignable square feet per full-time equivalent student).

Facilities Development Program

The facilities planning procedures should yield the estimated facilities requirements for each organizational unit within an institution. The next step in the facilities planning process is the preparation of a facilities development program.

The inputs to the facilities development program are the facilities requirements projected on the basis of standardized procedures. These projections then, must be aggregated into identifiable building units. This process takes different forms at different institutions. At some, it may

be deemed desirable to construct facilities to house specific organizational units; at others, buildings containing a single major type of space (e.g., research laboratories) may be constructed. Practices are so variable as to preclude a specific description of a "best way" or a "recommended procedure" for consolidating space projections into buildings. In general, however, the process followed includes these steps:

- Project future amounts of each of the different major types of facilities required by each organizational unit.
- Compare these projections with the existing inventory of facilities on both a room type and an organizational unit basis. The inventory should be adjusted to reflect the demolition of any existing facilities that are physically obsolete or that are likely to be removed from use for some other reason during the planning period. It should also be adjusted to indicate the addition of space funded or under construction.
- Determine the required additional amount of space of each type and for each organizational unit on the basis of this comparison.
- Decide which organizational units will move to new facilities in the planning period and which will be assigned to existing facilities using the established policy-making process of the institution.

The very first step in the comprehensive planning process is the development of a statement of the institution's goals. Goals are defined as highly desirable conditions sought. They are stated in broad qualitative terms and identify specific functional areas of interest. The statement of goals represents the conceptual structure of future institutional development.

In the absence of a carefully developed statement of goals and objectives and a conscientious, periodic review of the various elements, planning is likely to become nothing more than an insensitve projection of the past into the future, without direction and without recognition of changing conditions.

Before a statement of goals has particular application to the comprehensive planning process, the goals must be expressed more concretely--objectives must be established. Objectives are defined as specific ends to be achieved in the functional area of the goal which each objective is designed to support. They are stated in quantitative terms which make them useful as guides for the allocation of resources for the achievement of the specific ends. For example, objectives may be concerned with such things as:

- desired enrollment at the graduate and undergraduate levels
- desired levels of research activity relative to other programs and activities
- number of individuals to be served in specific public service programs
- number of "disadvantaged" students to be recruited by the institution

Program Definition

After the institution's goals have been given quantitative expression (i.e., after objectives have been established), the next step is the development of a proposed set of courses of action by which the desired ends can be achieved (i.e., a comprehensive set of planning assumptions). At almost every step of the planning process, it is necessary to make some kind of assumption regarding a particular aspect of the institution's projected future operations. One of the basic assumpations is that which deals with the projected size and composition of the student body. Others deal with such things as instructional staffing policies, staffing patterns for non-academic employees, class-size distributions, research funding and teaching methods. In the aggregate, this body of assumptions amounts to a proposed course of action.

The quantitative expression of institutional goals and the subsequent development of the body of assumptions required to support the planning process should be recognized as the two most important elements of the academic planning process.

At the completion of this complex process, the projected facilities requirements of an institution will have been conceptualized in terms of specific future buildings. In addition, the occupants of these future buildings, as well as the occupants of space to be vacated by those moving into the new facilities, will have been identified.

Summary

At the completion of the chain of procedures which constitute the total process of facilities master planning, the institutional planner has available, that information which tells the nature and extent of the facilities requirements of each of the institution's organizational units, the proposed assignments of these organizational units to specific buildings (either existing or to be constructed), a site plan or map which indicates the general (if not specific) locations of these buildings, and a capital development plan indicating costs and an estimated time schedule for the implementation of the facilities plan.

As a final comment, it should be stated that it is particularly important that comprehensive planning documents be published. A periodic, consolidated, comprehensive report describing both verbally and graphically, (1) where an institution has been in the past, (2) where it is now, and (3) its academic facilities and financial plans for the future is of utmost importance if severe disruptions are to be avoided when knowledgeable individuals leave the institution.

Logical space planning systems are ultimately guidelines that operate within a political framework which is established by gubernatorial and legislative priorities. In the current political and economic context, the Commission believes that legitimate building needs may exist but must be evaluated in the context of programs existing at other campuses or in other systems. In view of the current and projected environment for Minnesota post-secondary education, the Commission suggests in reviewing the submitted requests that funding be reserved for important, high priority projects.

TABLE D-2

PHYSICAL FACILITIES TAXONOMY AND DEFINITIONS

1.0 Classroom and Class Laboratory Facilities

1.1 Classroom. Includes seminar rooms, lecture halls, classrooms, recitation rooms and related service areas.

1.2 Class Laboratories. Includes teaching labs, instructional shops, typing labs, drafting rooms, band rooms, choral rooms, music practice rooms, language labs, studios, and similar specially designed and/or equipped rooms if they are used primarily for group instruction in regularly scheduled classes.

1.3 Special Class Laboratories. Includes language labs, music labs, tutorial rooms and studios that are non-scheduled.

1.4 Individual Study Laboratory. Includes labs that are equipped and specially designed for individual experimentation, observation, or practice, and are non-scheduled.

2.0 Office and Research Facilities

2.1 Office and Office Related Facilities. Includes offices, studios (art, music) serving as offices, office service, conference rooms, and conference room service.

2.2 Research and Graduate Training Facilities. Includes non-class labs and related service.

3.0 Academic Support Facilities

3.1 Library (Study Facilities). Includes study rooms, stack rooms, open

stack reading rooms, library processing room and study facilities service.

3.2 Audio/Visual, Radio and Television Facilities. Includes audio/visual, radio, television facilities (production and distribution), and A/V, radio and TV service.

3.3 Museum, Gallery and Other Exhibition Facilities. Includes exhibition, facilities and exhibition facilities service.

3.4 Data Processing and Computing Facilities. Includes data-processing computer facilities and service.

4.0 General Support Facilities

4.1 Physical Education and Athletic Facilities. Includes gymnasiums, ice rinks, basketball courts, handball courts, wrestling rooms, swimming pools, indoor tracks, field houses, associated spectator seating and service areas.

4.2 Residential and Dining Facilities. Includes residence halls for single persons, dormitories, one-family dwelling, multiple-family dwellings, and associated service facilities, food service facilities, dining facilities and service.

4.3 Student Health Facilities. Includes student health facilities and service.

4.4 Student Service Facilities. Includes lounges, lounge service, recreation, recreation service, merchandising facilities and service.

4.5 Physical Plant Facilities. Includes shop, shop service, storage, storage service, vehicle, vehicle service.

4.6 Special Use and General Use Facilities. Includes assembly, armory, clinic, demonstration facilities, field service facilities.

REQUEST FOR NEW CONSTRUCTION OR CAPITAL IMPROVEMENTS

(Prepare the following information for each project item requested)

1.0 Project Item: _____

1.1 Proposed location: _____

2.0 Description and Statement of Need (Include statement of impact on agency's mission or service objective if request is granted or denied)

3.0 Request

3.1 Estimated Gross Square Feet _____

3.2 Estimated Assignable Square Feet _____

3.3 Assignable Square Feet by Space Type

Classroom _____

Class Laboratories _____

Special Class Laboratories _____

Individual Study Laboratories _____

Office and Office Related Facilities _____

Research and Graduate Training Facilities _____

Library (Study Facilities) _____

Audio/Visual, Radio and Television Facilities _____

Museum, Gallery and Other Exhibition Facilities _____

Data Processing and Computing Facilities _____

Physical Education and Athletic Facilities _____

Residential and Dining Facilities _____

Student Health Facilities _____

Student Service Facilities _____

Physical Plant Facilities _____
Special Use and General Use Facilities _____
Patient Facilities _____
Detention Facilities _____
Other (Specify) _____

3.4 Number of persons for which space is required
Students _____
Faculty _____
Patients _____
Inmates _____
Employees _____

4.0 Estimated Cost

4.1 Land Acquisition $_____
4.2 Construction Including Utilities _____
4.3 Architectural/Engineering Fees _____
4.4 Soils Testing, etc. _____
4.5 Equipment $_____
4.6 Landscaping _____
4.7 Other _____

Total $_____

5.0 Estimated Cost per Gross Square Feet $_____

6.0 Impact Cost on Operating Budget
6.1 Cost of Additional Personnel _____
6.2 Cost of Additional Supplies and Materials _____
6.3 Cost of Additional Equipment _____
6.4 Other Costs _____

Total $_____

SUMMARY OF SPACE REQUIREMENTS BY TYPE

FACILITIES TYPE	ASSIGNABLE SQUARE FEET REQUIRED Biennium Ending June 30					
	1975	1977	1979	1981	1983	1985
3.0 ACADEMIC SUPPORT						
3.1 LIBRARY (STUDY)						
3.2 A/V, RADIO & TV						
3.3 MUSEUM, GALLERY, ETC.						
3.4 DATA PROCESSING & COMPUTING						
4.0 GENERAL SUPPORT						
4.1 PHYSICAL EDUCATION & ATHLETIC						
4.2 RESIDENTIAL & DINING						
4.3 STUDENT HEALTH						
4.4 STUDENT SERVICE						
4.5 PHYSICAL PLANT						
4.6 SPECIAL USE & GENERAL USE						

TABLE D-3 (Continued)

NEW CONSTRUCTION AND CAPITAL IMPROVEMENTS REQUESTS

CAMPUS: _____ SYSTEM: _____

Projected On-Campus FTE Enrollments

Biennium Ending
June 30

1975	1977	1979	1981	1983	1985

SUMMARY OF SPACE REQUIREMENTS BY TYPE

(Include both presently existing and legislatively authorized space and additional space being requested)

FACILITIES TYPE

ASSIGNABLE SQUARE FEET REQUIRED
Biennium Ending
June 30

	1975	1977	1979	1981	1983	1985
1.0 CLASSROOM & CLASS LAB						
1.1 CLASSROOM						
1.2 CLASS LABS						
1.3 SPEC. CLASS LABS						
1.4 INDIV. STUDY LABS						
2.0 OFFICE & RESEARCH						
2.1 OFFICE & OFFICE RELATED						
2.2 RESEARCH & GRAD TRAINING						

TABLE D-3 (Continued)

SUMMARY OF EXISTING ACADEMIC SPACE

(Presently existing and legislatively authorized)

CAMPUS/BUILDING	YEAR BUILT	ASSIGNABLE SQUARE FEET				
		Classroom	Class Labs	Special Class Labs	Individual Study Labs	Office & Office Related

TABLE D-3 (Continued)

SUMMARY OF EXISTING ACADEMIC SPACE

CAMPUS/BUILDING	ASSIGNABLE SQUARE FEET				
	Research & Grad. Training	Library	A/V., Radio & TV	Museum, Gallery, etc.	Data Proc. & Computing

TABLE D-3 (Continued)

SUMMARY OF EXISTING ACADEMIC SPACE

CAMPUS/BUILDING	ASSIGNABLE SQUARE FEET					
	Phys. Ed. & Athletics	Residential & Dining	Student Health	Student Service	Physical Plant	Spec. & General Use

400

TABLE D-4

Building and Capital Improvements Requests, 1975-1977, Community College System

Priority	Project Name	Cost	Subtotal
	NEW CONSTRUCTION		
1	Administration/faculty offices, Normandale	$ 476,640	$ 476,640
2	Instructional media center, Normandale	1,436,188	1,912,828
3	Classrooms, Normandale	262,200	2,175,028
4	Occupational program space, Normandale	296,000	2,471,028
5	Outdoor storage building, Normandale	21,000	2,492,028
6	New construction, Metropolitan	2,209,370	4,701,398
7	Art facilities, Inver Hills	358,800	5,060,198
8	Physical ed. storage building, Inver Hills	14,000	5,074,198
9	Theater ancillary space, Rainy River	162,000	5,236,198
10	Vocational-technical lab, Rainy River	63,750	5,299,948
11	Outdoor storage building, Rainy River	22,400	5,322,348
12	Theater ancillary space, Vermilion	252,200	5,574,548
13	Outdoor storage building, Vermilion	22,400	5,596,948
14	Connecting links, Hibbing	141,000	5,737,948
15	Addition to boiler building, Hibbing	24,288	5,762,236

401

TABLE D-4

Building and Capital Improvements Requests, 1975-1977,
Community College System
(Continued)

Priority	Project Name	Cost	Subtotal
	NEW CONSTRUCTION		
16	Outdoor storage building, Hibbing	$ 39,200	
			$5,801,436
17	Outdoor storage building, North Hennepin	50,400	
			5,851,836
18	Outdoor storage building, Lakewood	60,000	
			5,911,836
19	Outdoor storage building, Rochester	50,400	
			5,962,236
20	Outdoor storage building, Willmar	39,200	
			6,001,436
21	Outdoor storage building, Worthington	39,200	
			6,040,636
22	Outdoor storage building, Mesabi	39,200	
			6,079,836
23	Outdoor storage building, Austin	39,200	
			6,119,036
24	Outdoor storage building, Northland	22,400	
			6,141,436
25	Outdoor storage building, Itasca	14,000	
			6,155,436
	REMODELING		
1	Bookstore, accounting & central duplication area, Normandale	30,000	
			30,000
2	Science labs, Normandale	60,400	
			90,400
3	Chemistry ancillary space, Normandale	72,500	
			162,900

TABLE D-4

Building and Capital Improvements Requests, 1975-1977,
Community College System
(Continued)

Priority	Project Name	Cost	Subtotal
	REMODELING		
4	Welding lab, Itasca	$ 50,000	$212,900
5	Auditorial, TV, etc., Rochester	40,000	252,900
6	Remodel & AC administration area, Hibbing	35,000	287,900
7	Language lab, Lakewood	26,500	314,400
8	Faculty offices, Lakewood	15,000	329,400
9	A/V, TV & periodical production, Anoka-Ramsey	15,000	344,400
10	Learning lab, Willmar	20,000	364,400
11	Air conditioning, Austin	40,000	404,400
12	Air condition mezzanine, Mesabi	48,000	452,400
	REPAIRS		
1	Itasca	35,888	35,888
2	Worthington	32,012	67,900
3	Metropolitan	47,950	115,850
4	Brainerd	26,984	142,834

TABLE D-4

Building and Capital Improvements Requests, 1975-1977,
Community College System
(Continued)

Priority	Project Name	Cost	Subtotal
	REPAIRS		
5	Normandale	$ 79,094	
			$221,928
6	Lakewood	55,492	
			277,420
7	Anoka-Ramsey	63,906	
			341,326
8	North Hennepin	69,362	
			410,688
9	Rochester	68,018	
			478,706
10	Inver Hills	43,188	
			521,894
11	Austin	37,888	
			559,782
12	Mesabi	33,116	
			592,898
13	Willmar	30,550	
			623,448
14	Hibbing	33,198	
			656,646
15	Fergus Falls	30,474	
			687,120
16	Northland	15,714	
			702,834
17	Vermilion	15,302	
			718,136
18	Rainy River	15,186	
			733,322

TABLE D-4

Building and Capital Improvements Requests, 1975-1977,
Community College System
(Continued)

Priority	Project Name	Cost	Subtotal
	OTHER SITE WORK		
1	Lakewood	$ 82,000	$ 82,000
2	Rochester	33,500	115,500
3	Itasca	91,000	206,500
4	Worthington	137,000	343,500
5	Vermilion	22,000	365,500
6	Austin	60,590	426,090
7	Anoka-Ramsey	57,950	484,040
8	Inver Hills	104,000	588,040
9	Normandale	20,000	608,040
10	Mesabi	69,000	677,040
11	North Hennepin	57,000	734,040
12	Northland	58,000	792,040
13	Willmar	35,000	827,040
14	Hibbing	33,000	860,040
15	Rainy River	32,000	892,040

TABLE D-5

Building and Capital Improvements Requests, 1975-1977
State College System

Priority	Project Name	Cost	Subtotal
	NEW CONSTRUCTION		
1	Heating plant, Mankato	$ 25,000	$ 25,000
2	Pedestrian Circulation, Bemidji	231,000	256,000
3	Pedestrian/Utility Tunnel, St. Cloud	550,000	806,000
4	Enclosed passages, Mankato	225,000	1,031,000
5	Land & parking lot, Bemidji	195,000	1,226,000
6	Lab services, Bemidji	75,000	1,301,000
7	Enclose area stadium, Mankato	100,000	1,401,000
	REMODELING		
1	Energy conservation, Mankato	375,500	375,500
2	Monitoring system, Moorhead	150,000	525,500
3	Climate control, Maxwell Library, Winona	45,000	570,500
4	Climate control, Wilson School, Mankato	250,000	820,500
5	Climate control, Gildemeister, Winona	450,000	1,270,500
6	Energy conservation, Winona	200,000	1,470,500

TABLE D-5

Building and Capital Improvements Requests, 1975-1977
State College System
(Continued)

Priority	Project Name	Cost	Subtotal
	REMODELING		
7	Field house floor, Bemidji	$ 36,000	$1,506,500
	UTILITIES		
1	Generator, Bemidji	46,000	46,000
2	Tunnel extension, Mankato	405,000	451,000
3	Loop electric service, Bemidji	250,000	701,000
	REPAIRS		
1	Roofs, Mankato	150,000	150,000
2	Tuckpoint & caulk older buildings, Bemidji	99,500	249,500
3	Sanford Hall, Bemidji	150,000	399,500
4	Stewart Hall, St. Cloud	275,000	674,500
5	Eastman Hall, St. Cloud	200,000	874,500
6	Tennis courts, Moorhead	72,000	946,500
7	Remove architectural barriers, St. Cloud	55,000	1,001,500

TABLE D-5

Building and Capital Improvements Requests, 1975-1977
State College System
(Continued)

Priority	Project Name	Cost	Subtotal
	REPAIRS		
8	Roofs, Winona	$ 65,000	$1,066,500
	OTHER		
1	Energy conservation survey, All colleges	60,000	60,000
2	Comprehensive planning, All except Mankato	100,000	160,000
3	Outdoor physical education, St. Cloud	110,000	270,000
4	Track, Moorhead	115,000	385,000
5	Site Development, Bemidji	300,000	685,000
6	Site Development, Winona	200,000	885,000
7	Site Development, Mankato	125,000	1,010,000
8	Site Development, St. Cloud	200,000	1,210,000
9	Site Development, Moorhead	200,000	1,410,000
10	Tennis Courts, Winona	45,000	1,455,000
11	Tennis Courts, Moorhead	24,000	1,479,000

TABLE D-5

Building and Capital Improvements Requests, 1975-1977
State College System
(Continued)

Priority	Project Name	Cost	Subtotal
	OTHER		
12	Tennis Courts, Bemidji	$ 77,000	
			$1,556,000
13	All weather track, Bemidji	70,000	
			1,626,000

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TABLE D-6

Building and Capital Improvements Requests, 1975-1977
University of Minnesota - Duluth

Priority	Project Name	Cost	Subtotal
	NEW CONSTRUCTION		
1	Basic Medical Sciences Building	$1,422,400	$1,422,400
2	Social Science Building	5,307,500	6,729,900
	UTILITIES		
1	Heating Plant modifications	192,000	192,000
2	Campus utilities	253,000	445,000
3	Roads & campus improvements, Phase II	130,000	575,000
4	Water distribution system improvement, Phase I	278,000	853,000
	OTHER		
1	Land acquisition	100,000	100,000

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TABLE D-7

Building and Capital Improvements Requests, 1975-1977
University of Minnesota Twin Cities Campus

Priority	Project Name	Cost	Subtotal
	NEW CONSTRUCTION		
1	Law School	$12,880,000	$12,880,000
2	Library/Learning Center, Phase I, St. Paul	4,452,263	17,332,263
3	Home Economics Building expansion	1,305,000	18,637,263
4	Archives Research Building, Phase I	1,200,000	19,837,263
5	Maintenance & Central Storage Building	798,856	20,636,119
	REMODELING		
1	Cooke Hall: Norris Gym	790,000	790,000
2	Botany Building rehabilitation	260,000	1,050,000
3	Gymnasium renovation	100,000	1,150,000
4	Smith Hall Remodeling & rehab. Phase VIII	300,000	1,450,000
5	Institute of Child Development	250,000	1,700,000
	REMODELING: HEALTH SCIENCES		
1	Basic Sciences remodeling	3,500,000	3,500,000

TABLE D-7

Building and Capital Improvements Requests, 1975-1977
University of Minnesota Twin Cities Campus
(Continued)

Priority	Project Name	Cost	Subtotal
	REMODELING: HEALTH SCIENCES		
2	Conversion of primary electrical services	$ 230,000	$ 3,730,000
3	Diehl Hall energy conservation & Bio-medical Library air conditioning	265,000	3,995,000
4	Variety Club Heart Hospital, ventilation rehabilitation	150,000	4,145,000
	UTILITIES		
1	Pollution control	4,248,000	4,248,000
2	St. Anthony storm sewer assessment	488,000	6,436,000
3	Primary electric system, Phase VI, Mpls.	807,000	7,243,000
4	Primary electric system, Phase IV, St. Paul	474,500	7,717,500
5	Sewer separation program, Phase I, East Bank	245,000	7,962,500
6	Water distribution system, Phase II, East Bank	155,000	8,117,500
7	Water distribution system, Phase I, St. Paul	130,000	8,247,500
8	Low pressure steam piping & tunnels, St. Paul	96,000	8,343,500

TABLE B-7

Building and Capital Improvements Requests, 1975-1977
University of Minnesota Twin Cities Campus
(Continued)

Priority	Project Name	Cost	Subtotal
	OTHER		
1	Rarig Center media equipment	$ 610,000	$ 610,000
2	Theater Arts equipment & Rarig completion	500,000	1,110,000
3	Upgrade for physically handicapped, Phase II	300,000	1,410,000
4	O.S.H.A. Projects	1,000,000	2,410,000
5	Energy conservation projects	500,000	2,910,000
6	Roadway project, Phase I	609,866	3,519,866
7	Upgrade teaching facilities	300,000	3,819,866
8	Playing fields	411,000	4,230,866
9	Land acquisition	100,000	4,330,866
	OTHER: PRELIMINARY PLANNING		
1	Animal Science, Phase II	100,000	100,000
2	Agronomy & Plant Genetics, Addition & greenhouse	26,000	126,000
3	Vocational-Technical Education Building	45,000	171,000

TABLE D-7

Building and Capital Improvements Requests, 1975-1977
University of Minnesota Twin Cities Campus
(Continued)

Priority	Project Name	Cost	Subtotal
	OTHER: PRELIMINARY PLANNING		
4	Civil/Mineral addition	$100,000	
			$ 271,000
	OTHER: WORKING DRAWINGS		
1	Electrical Engineering addition	470,000	
			470,000
2	Zoology addition	187,500	
			657,500
3	Music Building	692,000	
			1,349,500
4	Greeh Hall addition	113,500	
			1,463,000
5	Architecture	90,000	
			1,553,000

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TABLE D-8

Building and Capital Improvements Requests, 1975-1977
University of Minnesota - Morris

Priority	Project Name	Cost	Subtotal
	REMODELING		
1	Science Building	$104,000	$104,000
	REPAIRS		
1	Attic insulation & window weather stripping	25,000	25,000
	OTHER: SITE WORK		
1	Roads, curbs, gutters	310,000	310,000
2	Landscaping & campus development	25,000	335,000

TABLE D-9

Building and Capital Improvements Requests, 1975-1977
University of Minnesota - Crookston

Priority	Project Name	Cost	Subtotal
	NEW CONSTRUCTION		
1	Learning Resources Center addition, Phase II	$1,016,500	$1,016,500
	OTHER: WORKING DRAWINGS		
1	Classroom & Food service facility	113,000	113,000
2	Owen Hall conversion	37,500	150,500
	OTHER: PLANNING FUNDS		
1	Physical Education Building & Outdoor Recreation and Athletic Complex	30,000	30,000
	OTHER: SITE WORK		
1	Campus improvements	150,000	150,000
2	South Road improvements	96,000	246,000

TABLE D-10

Building and Capital Improvements Requests, 1975-1977
University of Minnesota - Waseca

Priority	Project Name	Cost	Subtotal
	NEW CONSTRUCTION		
1	Greenhouse	$ 42,600	$ 42,600
2	Outdoor physical education facilities, Phase I	60,000	102,600
	REMODELING		
1	Renovation of school facilities, Technical College development, Phase II	200,000	200,000
2	Addition & renovation, Plant Services Area	200,000	400,000
	OTHER: WORKING DRAWINGS		
1	Classroom/lab building & addition, Special Purpose Laboratories	100,000	100,000
	OTHER: PLANNING FUNDS		
1	Campus Planning Fund	15,000	15,000
	OTHER: SITE WORK		
1	Development of roadways & parking lots, Phase II	60,000	60,000

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TABLE D-11

Building and Capital Improvements Requests,
Research and Experiment Stations, 1975-1977
University of Minnesota

Priority	Project Name	Cost	Subtotal
	AGRICULTURAL EXPERIMENT STATION, ROSEMOUNT		
1	Dairy Breeding and Nutrition Research Lab (Other: Working Drawings)	$ 51,500	
			$ 51,500
2	Feed handling & mixing facility (New Construction)	631,000	
			682,500
	NORTHWEST EXPERIMENT STATION, CROOKSTON		
1	Pole barn for hay & bedding storage (New Construction)	13,400	
			13,400
2	Silage unloading & Handling facilities (New Construction)	38,300	
			51,700
3	Completion of storm sewer system (Other)	99,400	
			151,100
4	Remodeling & addition (Remodeling)	108,900	
			260,000
	NORTH CENTRAL EXPERIMENT STATION, GRAND RAPIDS		
1	Greenhouse & headhouse (New Construction)	158,000	
			158,000
	WEST CENTRAL EXPERIMENT STATION, MORRIS		
1	Machinery storage building (New Construction)	63,597	
			63,597

TABLE D-11

Building and Capital Improvements Requests,
Research and Experiment Stations, 1975-1977
University of Minnesota
(Continued)

Priority	Project Name	Cost	Subtotal
	WEST CENTRAL EXPERIMENT STATION, MORRIS		
2	Road surfacing & drainage	$ 41,117	
			$104,714
	SOUTHERN EXPERIMENT STATION, WASECA		
1	Office, laboratory & meeting facility (New Construction)	285,000	
			285,000
2	Shop & farm operations center (New Construction)	133,400	
			418,400
	SOUTHWEST EXPERIMENT STATION, LAMBERTON		
1	Resurface roadway & parking lot (Other)	12,960	
			12,960
2	Addition to Plot Research Building (New Construction)	21,200	
			34,160
	CLOQUET FORESTRY CENTER		
1	Roads & lighting (Other)	33,800	
			33,800
2	Remodel staff cabin (Remodeling)	18,200	
			52,000
3	Extension of sewer lines (Other)	8,000	
			60,000

TABLE D-11

Building and Capital Improvements Requests,
Research and Experiment Stations, 1975-1977
University of Minnesota
(Continued)

Priority	Project Name	Cost	Subtotal
	LAKE ITASCA FORESTRY & BIOLOGICAL STATION		
1	Ecology & Behavioral Biology Lab, Phase I (New Construction)	$100,000	$100,000
2	Resident Manager's house & office (New Construction)	44,000	144,000
3	Rehabilitation of station facilities, Phase III (Remodeling)	30,000	174,000
	CEDAR CREEK NATURAL HISTORY AREA, BETHEL		
1	Garage/storage/research building (New Construction)	60,300	60,300
2			
	HORTICULTURAL RESEARCH CENTER, EXCELSIOR		
1	Chain link fence (Other)	58,116	58,116
2	Refurbish greenhouse (Remodeling)	19,150	77,266
3	Nursery storage facility (New Construction)	83,300	160,566
4	Apple grading & storage building (New Construction)	46,450	207,016

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TABLE D-11

Building and Capital Improvements Requests,
Research and Experiment Stations, 1975-1977
University of Minnesota
(Continued)

Priority	Project Name	Cost	Subtotal
	LANDSCAPE ARBORETUM, CHASKA		
1	Sewer & water connection (Other)	$171,243	$171,243

TABLE D-12

Building and Capital Improvements Requests, 1975-1977
Area Vocational-Technical Institutes

Priority	Project Name	MATCH FY 1976	MATCH FY 1977	TOTAL PROJECT
1	Minneapolis	$ 7,475,000	$7,000,000	$28,950,000
2	Anoka	254,000	224,240	956,480
3	Dakota County[1]	2,000,000	1,825,000	8,500,000
4	Hutchinson	560,000	-0-	1,120,000
5	Hibbing	210,000	135,000	690,000
6	Rochester	250,000	-0-	500,000
7	Pipestone	130,000	130,000	520,000
8	Alexandria	300,000	-0-	600,000
9	Canby	137,500	125,000	525,000
10	Willmar	215,000	-0-	430,000
11	Suburban Hennepin[1]			
	North	520,000	-0-	1,300,000
	South	-0-	360,000	900,000

TABLE D-12
(Continued)

	MATCH FY 1976	MATCH FY 1977	TOTAL PROJECT
TOTAL	$12,051,500	$9,799,240	$44,991,480
TOTAL FOR BIENNIUM	$21,850,740[2]		

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[1]Dakota County and Suburban Hennepin match amounts are calculated on the rate of post-secondary utilization--90 and 80 percent respectively.

[2]Federal funds in the amount of 3,400,000 will be used in matching the local money making the state request $18,450,740.